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April 3, 2018

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

RE: Truckee Special Service Area 1 Funds

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 preliminary based upon the Town's Fiscal Year (FY) 18/19 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 \$594,000 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. Allowable uses of the parcel charge include roadway and drainage maintenance and improvement; trail development and construction within and/or serving the TSSA 1 service area; enhanced snow removal; and parking improvements in the Town right-of-way which provide direct benefit to the residents of the TSSA 1 service area and are open to the general public. Parking improvements may be located outside of the TSSA 1 service area boundaries so long as they meet the previous criteria.

TSSA 1 Expenditures in Fiscal Year 17/18

Within the past year, TSSA 1 funds were used to fund a portion of slurry seal projects for Tahoe Donner roadways; a portion of the cost to repave Northwoods Boulevard (part of the 2016 Paving and Drainage Project); and Nevada County Administrative Fees. Note that the majority of the 2016 Paving and Drainage Project expenditures occurred in FY 16/17 so the table does not include the total project costs. However, TSSA 1 funds comprised only 16 percent of the 2016 Paving and Drainage Project construction contract funding. Similarly,

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roughly half of the 2017 Slurry Seal costs occurred in FY 16/17 and TSSA 1 funds comprised 19 percent of the construction contract funding.

Some TSSA 1 funds will also be expended on the preliminary design of the Ski Slope Way Vehicle Turnaround project, which is a new project this year. Currently, during large snow events, snow drifts prohibit snow removal operations for a period of time on portions of Ski Slope Way. This occurred numerous times during the 16/17 winter with durations ranging from a few hours to two consecutive days. This vehicle turnaround project would improve snow removal operations by providing a designated area for snow removal equipment and personal vehicles to turn around; allowing a longer section of Ski Slope Way to remain open during and immediately after heavy snow events; and providing access to an additional 121 lots during these large snow events. Preliminary planning for this project was initiated in FY 17/18.

A summary of estimated actual TSSA 1 expenditures for FY 17/18 is provided in **Table A** below (based upon the draft FY 18/19 budget). It is estimated that the TSSA 1 fund balance will be approximately \$5,556,612 at the conclusion of FY 17/18.

Table A: TSSA 1 Expenditures in FY 17/18

Project	FY 17/18 Estimated Actual Expenditures	
	TSSA 1	Total <i>(all funding sources)</i>
2016 Paving and Drainage Project (C1602)	\$7,449	\$185,222
2017 Slurry Seal Project (C1701)	\$71,314	\$178,285
Skislope Way Vehicle Turnaround (C1810)	\$30,000	\$30,000
Nevada County Administrative Fees	\$4,950	\$4,950
Total	\$113,713	\$398,457

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 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. Paving on local roads occurs more frequently as well (on an approximate 20-year interval as opposed to a 30-year interval). Finally, the funds are used 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.

2018 Pavement Maintenance Program

Town staff is currently updating the 2012 Pavement Maintenance Program and is recommending paving and slurry frequencies that are similar to the existing program. Under this plan, TSSA 1's annualized funding share of the paving and slurry seal cost would be approximately \$541,000 per year, while Measure V and/or the General Fund would fund approximately \$3.6 million annually.

Other Special Projects

In addition to the continuation of the Pavement Maintenance Program, staff has recommended the inclusion of \$200,000 of TSSA 1 funds in the FY 18/19 budget to finalize design and to construct the Ski Slope Way Vehicle Turnaround project. The Tahoe Donner Association (TDA) Board also made several recommendations regarding the future use of the TSSA 1 funds last year at their April 22, 2017 meeting. Town staff has taken these recommendations and preliminary discussion with TDA staff into consideration when developing the FY 18/19 budget. Each item/project is discussed below.

1. **Improvements to the right-of-way and road-side parking adjacent to the Tahoe Donner Beach Club Marina to address safety, congestion, and traffic flow issues.** Currently parking associated with the Tahoe Donner Beach Club Marina occurs along Donner Pass Road adjacent to the Tahoe Donner Beach Club and Donner Memorial State Park. During busy summer days, the parking results in traffic congestion and inhibits flow of vehicles, pedestrians, and bicyclists. Improving parking along this corridor will not only improve the marina operations, but will improve vehicle circulation as well as vehicle, pedestrian and bicycle safety along the corridor. As such, Town staff is recommending that the FY 18/19 budget include \$150,000 in TSSA 1 funds to prepare a parking demand analysis and improvement feasibility study for parking improvements along Donner Pass Road on the east end of Donner Lake. While Town staff has capacity to lead the study, we would request that TDA staff assist in developing data and assumptions for the study and coordination with Stakeholders, such as the marina operators and California State Parks staff.
2. **Prioritize project planning, and execution for the construction of left-turn lanes on Northwoods Boulevard at the Northwoods Clubhouse and Trout Creek Recreation Center.** An evaluation of these potential turn lanes was conducted in 2014 and the results indicated that a left-turn lane at the Northwoods Boulevard/Trout Creek Recreation center driveway is marginally warranted and a left-turn lane at the Tahoe Donner Clubhouse is not warranted. However, based upon conversations with TDA staff, we understand TDA would like to re-evaluate whether the left-turn lanes are warranted as a result of traffic volume increases that may have occurred since 2014. Town staff is supportive of re-evaluating the need for these turn lanes using TSSA 1 and is recommending that the FY 19/20 budget include \$150,000 for the updated study and design (assuming the turn lanes are warranted). \$1,000,000 would also be budgeted for construction of the turn lanes in FY 20/21.
3. **Road widening for skier drop off along Snowpeak Way and Slalom Way.** This is an allowed use of TSSA 1 funds which would primarily improve peak season operations of local roadways which are impacted by ski area activity. Town staff would recommend this be a project on which TDA takes the lead with the Town

providing funding on a reimbursement basis. If TDA would like to pursue this project on a reimbursement basis, staff would recommend that TDA formalize that request through a letter to the Town.

4. **Enhanced snow removal service by adding a berm removal service component for Tahoe Donner streets.** This is an allowed use of TSSA 1 funds. If TDA would like to pursue this use of TSSA 1 funds for this project on a reimbursement basis, a request may be made to the Town.
5. **Complete installation of electronic radar feedback signs.** The Town evaluated the effectiveness of the radar feedback sign that is located at Alder Creek Road in 2016 and determined that the average and 85th percentile speeds for the radar speed were almost the same whether the signs were on or off. Therefore, consistent with the Town's radar speed feedback sign policy (located at <http://www.townoftruckee.com/home/showdocument?id=9287>), the installation of additional radar speed feedback signs are not recommended.

The current staff budget recommendations are summarized in **Table B** below.

Existing TSSA 1 Fund Balance for Allowable Uses

There are adequate reserves within the TSSA 1 fund to pursue the projects mentioned above 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 above \$3.5 million.

Potential Additional Uses of TSSA 1 Funds

Any change to the use of TSSA 1 funds requires Truckee Town Council approval. In 2017, the Town identified expanded transit service to the Tahoe Donner subdivision as another potential use of TSSA 1 and the TDA Board indicated they were not supportive of the use of TSSA 1 funds for this purpose. Since that time, the Town has completed a long range master plan for enhanced transit services throughout Truckee and one element of the transit plan is to provide transit service to the Tahoe Donner area. The final plan may be viewed on the Town website:

<http://www.townoftruckee.com/home/showdocument?id=16288>

As conditions and circumstances, and particularly traffic conditions, may have changed in the past year, with this letter, the Town is requesting that TDA consider whether they would support the use of TSSA 1 funds for enhanced transit service for the TSSA 1 service area. While transit is not currently an allowable use of TSSA 1 Funds, transit service to the Tahoe Donner area could be improved in the near term if transit became an allowable use.

Table B: Draft 6-Year TSSA 1 Fund Planned Expenditures (from draft budget)

CIP #	DESCRIPTION	FY 17/18 ESTIMATED ACTUAL	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUNDING TOTAL
C1602	2016 Paving and Drainage Project	\$7,449	\$0	\$0	\$0	\$0	\$0	\$7,449
C1701	2017 Slurry Seal Project	\$71,314	\$0	\$0	\$0	\$0	\$0	\$71,314
C1801	2018 Slurry Seal Project	\$0	\$88,000	\$0	\$0	\$0	\$0	\$88,000
C1802	2018 Paving & Drainage Project	\$0	\$943,000	\$0	\$0	\$0	\$0	\$943,000
C1810	Skislope Way Vehicle Turnaround	\$30,000	\$200,000	\$0	\$0	\$0	\$0	\$230,000
C1901	2019 Slurry Seal Project	\$0	\$0	\$199,000	\$0	\$0	\$0	\$199,000
C2001	2020 Slurry Seal Project	\$0	\$0	\$0	\$182,000	\$0	\$0	\$182,000
C2002	2020 Paving & Drainage Project	\$0	\$0	\$0	\$916,000	\$0	\$0	\$916,000
C2101	2021 Slurry Seal Project	\$0	\$0	\$0	\$0	\$196,000	\$0	\$196,000
C2201	2022 Slurry Seal Project	\$0	\$0	\$0	\$0	\$0	\$199,000	\$199,000
CXXX	Donner Pass Road / Tahoe Donner Beach Club Marina Parking Improvement Feasibility Analysis	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
CXXX	Northwoods Boulevard Left-Turn Lanes	\$0	\$0	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000
CXXX4	Tahoe Donner Cross Country Drainage Maintenance Project	\$0	\$0	\$0	\$30,000	\$500,000	\$0	\$530,000
TOTAL		\$108,763	\$1,381,000	\$349,000	\$2,128,000	\$696,000	\$199,000	\$4,861,763

Conclusion

The Town intends to conduct the TSSA 1 annual hearing (parcel charge public 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 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.

The current staff budget recommendations are summarized in **Table B**. Town staff will be refining the 5-year Capital Improvement Program (CIP) budget based upon direction received at an April 16, 2018 initial budget review meeting. The Town Council will review the budget again at the May 14, 2018 Town Council Budget workshops. If there are additional projects that TDA would like the Town to consider funding with TSSA 1 funds, please let us know.

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



April 28, 2018

Dan Wilkins
Public Works Director/Town Engineer
Town of Truckee
10183 Truckee Airport Road
Truckee, California 96161

Re: TSSA-1 Funds Annual Discussion

Dear Dan;

This letter serves as confirmation the receipt of your correspondence dated April 3, 2018. As is scheduled annually, the Tahoe Donner Association board of directors met and discussed the contents of the letter, namely, Truckee Special Service Area -1 Funds (TSSA-1), expenditures for 2018 pavement management program and other special projects.

At the April 28, 2018 board of directors meeting, the board of directors thank the Town of Truckee for providing the letter ahead of the board meeting. The board recognizes the continued reserve of funding to insure the accelerated schedule for pavement management of the roadways within Tahoe Donner Association.

The slurry schedule, and overlay and paving schedules, have continued to ensure that Tahoe Donner roads are maintained well.

The Board of Directors wishes to express that the Town of Truckee continues to maximize the TSSA-1 funds to the benefit of the service area while addressing other roadway issues which are long term goals and requests of the Association.

The Board is in favor of the reignited focus to address safety, congestion, and traffic flow near the Donner Memorial State Park and Tahoe Donner Beach Club Marina. This project is a priority to the Association as it should be to the State Park and the Town of Truckee.

Updating traffic studies and review the need of looking at turning on Northwoods Boulevard into Northwoods Clubhouse and Trout Creek Recreation Center are advised for the potential for needed improvement to align with future paving projects.

Addressing continued resident speeding concerns within, Truckee Police Chief Leftwich reported to the Tahoe Donner Board of Directors in March that he has identified several locations within Tahoe Donner which he recommends for radar feedback signage and implement installation this summer. The Board asks for coordination in installing the recommended radar





feedback signs as detailed by the police chief along with installing warning “speed change” signage, (i.e. Reduce Speed Ahead 45mph/25mph, or 35mph/25mph), etc.

The board and staff will discuss further the potential for Tahoe Donner Association to take on leadership of the Snowpeak/Slalom widening project.

Finally, the Board continues to believe that the TSSA-1 funds language should not be revised to include funding for town-wide transportation purposes. Thank you for your efforts to continue to engage the Board and secure its perspective on this matter. This correspondence is expected to be included as information in the Town Council’s deliberation on TSSA-1’s 2018/2019 year. Please contact me should you have any questions.

Sincerely,

ROBB ETNYRE
General Manager

Cc: Tahoe Donner Board of Directors
Town of Truckee Town Council Members

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