

Town Council

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March 19, 2025

Lori Kelley, Operations Manager  
Glenshire Devonshire Residents Association  
15726 Glenshire Drive  
Truckee, CA 96161

RE: Truckee Special Service Area 5 Funds

Dear Ms. Kelley,

The purpose of this letter is to provide the Glenshire Devonshire Residents Association (GDRA) with updated information regarding Truckee Special Service Area 5 (TSSA 5). Please note that the information presented in this letter is preliminary based upon the Town's Fiscal Year (FY) 25/26 administrative draft budget, which has not been reviewed by the Town Council and is subject to change.

### **TSSA 5 Background**

Properties within the Glenshire/Devonshire (Glenshire) subdivision are contained within TSSA 5. There is an existing annual assessment amount of \$115.00 per improved lot and \$23.00 per unimproved lot on properties within TSSA 5, except for \$176.00 per improved lot and \$84.00 per unimproved lot in Cambridge Estates. This results in approximately \$181,000 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; transit service; and traffic safety improvements. Transit services have since been included in other Town operational budgeting and there currently is no expected expenditure of TSSA 5 funds for transit.

### **Ongoing Uses of TSSA 5 Funds**

In recent years, TSSA 5 funds have been, and continue to be, used for three primary purposes:

1. **Improved Maintenance on Glenshire Roadways:** Consistent with the Town's Pavement Maintenance Program (PMP), the TSSA 5 funds continue to be used to pave Glenshire local roadways more frequently (on an approximate 25-year interval as opposed to a 30-year interval). The funds are also used to overlay the Glenshire Drive and Dorchester Drive 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 Pavement Maintenance:** The funds establish a reserve fund to allow future pavement maintenance within Glenshire 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 if surplus funding is available. Examples of special projects in prior years include the speed feedback signs on Glenshire Drive (Fiscal Year 23/24) and the Micro Transit pilot program (Fiscal Year 22/23).

## **Proposed Budget**

As shown in **Table A** (attached), the Town proposes to utilize TSSA 5 funds on Annual Paving and Drainage Projects in the coming years. These projects include annual paving of selected roads based upon the 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.

GDRA has expressed support for a more formal bicycle crossing for Glenshire Drive near the entrance to the Legacy Trail. Although we acknowledge this request, we have not placed this project into the proposed budget due to a lack of resources. The Town intends to initiate an update to our Trails and Bikeways Master Plan/Active Transportation Plan in 2026, which will evaluate a variety of potential pedestrian and bicycle improvements on a townwide basis. This project could be considered for inclusion in the updated plan, which will also include prioritization of all the various potential projects.

Based on the current expenditure estimates, the Town anticipates a TSSA 5 fund balance between approximately \$672,000 and \$848,000 over the next 5 fiscal years.

## **Town Local Road Repaving Recurrence Interval**

Town staff are currently in the process of updating the Town's Pavement Maintenance Program (PMP), with an anticipated adoption date by Town Council in summer 2025. As part of the update process, Town staff has identified a potential need to increase the repaving frequency of local roads throughout Truckee from an Overall Condition Index (OCI) of 60 to OCI 65 (repaving approximately every 25-years versus the current 30-years). If Council adopts the PMP with the adjustment in repaving frequency for local roads, the improvement in townwide local road maintenance would reduce TSSA 5's share of the additional local road maintenance in Glenshire, which is calculated to be the additional cost associated with the increased paving frequency (25-year compared to 30-year versus 25-year compared to 25-year). This change would reduce the TSSA 5 expenditure to \$123,000 per year, leaving approximately \$48,000 per year in TSSA 5 funds unspent and available for GDRA Special Projects. Note that there is currently an estimated \$5,000 annual funding shortfall in TSSA 5 funding (\$181,000 TSSA 5 annual revenue - \$186,000 annual expenditure for improved road maintenance). The adjustment in the PMP repaving recurrence interval will assist in correcting the shortfall currently occurring with the TSSA 5 average annual funding.

## **Conclusion**

The Town intends to conduct the TSSA 5 annual hearing (parcel charge public hearing) at the May 13, 2025 Town Council meeting, at which time Town Council will establish the annual assessment

amounts and allowable uses of the TSSA 5 funds. At this point, it would be Town staff's intention to recommend that the TSSA 5 assessments remain at \$115 per improved lot, and \$23 per unimproved lot, with the exception of \$176 per improved lot and \$84 per unimproved lot in Cambridge Estates and continue to maintain the existing eligible uses.

The current staff budget recommendations are detailed in the attached **Table A**. The Town Council will review the budget on April 22, 2025 (initial budget review) and again on May 27, 2025 (final budget workshop). If there are additional projects that the GDRA would like the Town to consider funding with TSSA 5 funds, please let us know.

Thank you for your time in reviewing this letter, and we welcome input from the GDRA on the information included herein. Please do not hesitate to contact me at [smathot@townoftruckee.gov](mailto:smathot@townoftruckee.gov) or 530-582-2481 should you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Scott Mathot". The signature is fluid and cursive, with a long horizontal stroke at the end.

Scott Mathot  
Senior Engineer  
Town of Truckee

Attachment:

Table A: Past and Projected TSSA 5 Expenditures based on DRAFT 5-Year CIP Budget

**Table A: Past and Projected TSSA 5 Expenditures based on DRAFT 5-Year CIP Budget**

CIP Number	Project Name	Cumulative Through 23/24 with 24/25 Draft Estimated Actuals		Fiscal Year 25/26 Draft Estimated Actuals		Fiscal Year 26/27 Draft Proposed Budget		Fiscal Year 27/28 Draft Proposed Budget		Fiscal Year 28/29 Draft Proposed Budget		Fiscal Year 29/30 Draft Proposed Budget		TOTAL Through Fiscal Year 29/30	
		TSSA 5 Funds	Total Project	TSSA 5 Funds	Total Project	TSSA 5 Funds	Total Project	TSSA 5 Funds	Total Project	TSSA 5 Funds	Total Project	TSSA 5 Funds	Total Project	TSSA 5 Funds	Total Project
C2402	2024 Paving and Drainage	\$160,000	\$4,169,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$4,169,304
C2502	2025 Paving and Drainage	\$0	\$2,525,000	\$0	\$3,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
C2602	2026 Paving and Drainage	\$0	\$0	\$0	\$2,375,000	\$186,000	\$4,126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$186,000	\$6,501,000
C2702	2027 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$2,375,000	\$186,000	\$4,126,000	\$0	\$0	\$0	\$0	\$186,000	\$6,501,000
C2802	2028 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,375,000	\$186,000	\$4,126,000	\$0	\$0	\$186,000	\$6,501,000
C2902	2029 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,375,000	\$186,000	\$4,126,000	\$186,000	\$6,501,000
<b>TOTAL</b>		<b>\$160,000</b>	<b>\$6,694,304</b>	<b>\$0</b>	<b>\$5,850,000</b>	<b>\$186,000</b>	<b>\$6,501,000</b>	<b>\$186,000</b>	<b>\$6,501,000</b>	<b>\$186,000</b>	<b>\$6,501,000</b>	<b>\$186,000</b>	<b>\$4,126,000</b>	<b>\$904,000</b>	<b>\$36,173,304</b>
<b>Estimated TSSA 5 Fund Balance at End of Fiscal Year</b>		<b>\$672,764</b>		<b>\$853,764</b>		<b>\$848,764</b>		<b>\$843,764</b>		<b>\$838,764</b>		<b>\$833,764</b>			