

Attachment E
REPORT RECOMMENDING PARCEL CHARGES FOR SERVICE IN
TOWN SPECIAL SERVICE AREAS FOR 2024/2025

By: Nola Mitchell, Associate Engineer

Town Special Service Area 1 - Tahoe Donner

In 1985 the Tahoe Donner Association negotiated with the Nevada County Board of Supervisors to expand the use of County Service Area Parcel Charges to include road maintenance. Prior to that time, the TSSA was used to fund snow removal only. The basis of TSSA 1 is Nevada County Resolution 85-139. The initial service of providing a Pavement Management Study and recommendation was completed and submitted to the Board of Directors of the Tahoe Donner Association and a major resurfacing project was completed in the summer of 1990. There were several resurfacing projects in 1991 and 1992, and the Town continued the road maintenance projects in 1993, 1995, 1996, 1997, 1998, 1999, 2000, 2001, 2002, 2003, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023 and is planning work for 2024.

During fiscal year 2010/2011, the Town Council approved the inclusion of trail construction and parking improvements within or serving the TSSA 1 service area as an eligible use of TSSA 1 funds. In fiscal year 2017/2018, the Town Council identified enhanced snow removal service (to remove berms) as an additional eligible use of TSSA 1 funds. In fiscal year (2019/2020), the design and construction of the Pioneer Trail/Bridge Street Extension Project and enhanced transit services were identified as eligible uses of TSSA 1 funds (however, enhanced transit services were removed as an eligible use of TSSA 1 funds in fiscal year 2020/2021). No additional eligible uses were proposed in fiscal year 2021/2022. In fiscal year (2022/2023), enhanced transit services were eligible use TSSA 1 funds. In fiscal year (2023/2024) enhanced transit services will continue to be eligible. This fiscal year (2024/2025) additional eligible uses proposed were emergency preparedness and infrastructure.

Town staff is recommending that the allowable uses of the parcel charge be identified as roadway and drainage maintenance and improvements, **including emergency preparedness and roadway safety infrastructure**, within and/or serving the TSSA 1 service area; **design and construction of emergency egress improvements**; trail development and construction within and/or serving the TSSA 1 service area; enhanced snow removal; design and construction of the Pioneer Trail/Bridge Street Extension Project; enhanced transit services; and parking improvements in the Town right-of-way which provide direct benefit to the residents of the TSSA 1 service area, and which 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.

The parcel charge amount was last adjusted in 1992 when the Board of Supervisors adopted Resolution 92-441 and set a public hearing adopting a parcel charge of \$70.00 for land only and \$95.00 for land/improvement. Town staff is recommending that the parcel charge for Fiscal Year 2024/2025 be maintained at those levels.

<u>Parcel Charges Per Parcel</u>	<u>Roadway, Drainage, Parking Improvements, Snow Removal & Trails</u>	<u>Revenue Projection</u>
Land Only (642 parcels est.)	\$ 70	\$44,940
Land/Improvements (5,811 parcels est.)	\$ 95	<u>\$552,045</u>
		\$596,985

TSSA-1 TAHOE DONNER BUDGET		
	2023/2024	2024/2025*
July 1, Balance	\$4,994,445	\$5,357,686
Enhanced Road Maintenance – Paving & Drainage (C2302)	(-) \$509,148	(-) \$700,000*
Pioneer Trail/Bridge St. Extension (C1503)	(-) \$25,000	(-) \$0
Radar Speed Sign Project (C2316)	(-) \$10,000	(-) \$0
Emergency Evacuation Planning (C1913)	(-) \$0	(-) \$8,720
Tahoe Donner Trail Project (C2417)	(-) \$10,000	(-) \$240,000*
Tahoe Donner Third Emergency Egress Feasibility Study (C2513)	-	(-) \$125,000*
Nevada County Administrative Charge	(-) \$3,429	(-) \$3,450
Program Development	(-) \$2,500	(-) \$2,500
Bank Fees	(-) \$150	(-) \$700
Parcel Charges	\$596,885	\$596,885
Interest	\$326,583	\$202,572
Estimated June 30 Balance	\$5,357,686	\$5,076,773

*Proposed Budget

Town Special Service Area 2 - Olympic Heights

This Service Area was formed by Nevada County Resolution 72-361 to provide snow removal on 1.09 miles of former County Maintained Road. This is considered a low snowfall area. It is recommended that the parcel charge be set at \$0 for this TSSA area for the 2024/2025 fiscal year due to the fact that the general fund is currently funding all snow removal services within the Town of Truckee.

Town Special Service Area 3 - Biltz Tract

This Service Area was formed by Nevada County Resolution 73-34 to provide snow removal on 0.21 miles of former non-County maintained Road. It is recommended that the parcel charge be set at \$0 for this TSSA area for the 2024/2025 fiscal year due to the fact that the general fund is currently funding all snow removal services within the Town of Truckee.

Town Special Service Area 4 - Portion of Biltz Tract

This Service Area was formed by Nevada County Resolution 80-158 to provide *road maintenance and snow removal* on 0.57 miles of former Nevada County non-County maintained Roadway. The formation was part of the Truckee Sanitary District, Assessment District 5. It is recommended that the parcel charge be set at \$0 for this TSSA area for the 2024/2025 fiscal year due to the fact that the general fund is currently funding snow removal activities.

Town Special Service Area 5 - Glenshire/Devonshire and The Meadows

This Service Area was formed by Nevada County Resolution 78-431 to provide snow removal on approximately 20 miles of former County Maintained Roadway within the Glenshire/Devonshire area. This is considered a low snowfall area. The service area now consists of the following zones: Zone 1 - Glenshire/Devonshire; Zone 2 - The Meadows and Kent Drive Area; and Zone 3 - Cambridge Estates.

All zones are served by the roadway systems through Zone 1 and therefore all zones previously funded a proportionate share of the Zone 1 snow removal costs. Since snow removal on public

streets is now being funded by the general fund, this proportionate share is no longer necessary. On November 5, 2005, the Glenshire/Devonshire Homeowner's Association submitted a letter to the Town requesting that the Town consider making trails construction within the Glenshire Subdivision an allowable use of future TSSA monies. The Town Council agreed that this was an appropriate use of TSSA funds as a part of the annual public hearing process which was conducted during the public hearing to set the 2006/2007 fiscal year parcel charges. At the public hearing to set the 2015/2016 fiscal year parcel charges, the Town Council agreed that using TSSA 5 monies for funding trailhead construction (based on a request by Glenshire/Devonshire Homeowner's Association) was also an allowable use of future TSSA monies. In fiscal year (2019/2020) the Glenshire/Devonshire Homeowner's Association requested that transit service also become an eligible use of TSSA 5 funds and the Town Council approved transit service as an eligible use of TSSA 5 funds.

The Town section of Royal Crest Drive to which the Town currently provides road maintenance or snow removal services ends approximately 300 feet south of its intersection with Court Jester. As such, Town staff is recommending that the annual assessment to these parcels (list below) be set to \$0.

Assessor Parcel Number for Parcels with \$0 charge:

049-290-025-000
049-290-024-000
049-290-026-000
049-290-017-000
049-290-018-000
049-290-023-000
049-290-005-000
049-290-008-000
049-290-027-000
049-290-020-000
049-290-019-000

Town staff is recommending that the parcel charge for Fiscal Year 2024/2025 be maintained at current levels (except as noted above), and that the allowable uses of the parcel charge be identified as roadway and drainage maintenance and improvement; trail and trailhead development and construction within and/or serving the TSSA 5 service area, and transit service.

Zone 2 - There currently are no separate TSSA services funded or provided for road systems within this zone.

Zone 3 - This zone was approved by Nevada County Resolution 92-291 for purposes of snow removal and road maintenance on approximately 2.9 miles of newly constructed roadway within the Cambridge Estates Subdivision. This zone receives benefit from snow removal services performed in the subdivision on streets that have not yet been accepted into the Town maintained system to fund the snow removal expenses on those streets.

The TSSA fees in this area will be used to facilitate road maintenance as outlined in the Town's most current pavement management program, snow removal on private streets in Cambridge Estates, trail construction and property acquisition within, and in the vicinity of, the subdivision, and other projects which constitute road maintenance which directly benefit the subdivision as may be identified over time.

The recommended parcel charge would remain unchanged for Fiscal Year 2024/2025 and is as follows:

Parcel Charges Per Parcel	Snow Removal /Trail Construction / Rd. Maint./Transit	Total	Revenue Projected
Zone 1 - Glenshire/Devonshire			
Land Only (85 parcels est.)	\$ 23	\$ 23	\$ 1,955
Land/Improvements (1301 parcels est.)*	\$115	\$115	<u>\$149,615</u>
			\$151,570
*Excludes 11 parcels listed above.			
Zone 2 - The Meadows/Kent Drive			
Land Only (9 parcels est.)	\$0	\$ 0	\$ 0
Land/Improvements (60 parcels est.)	\$0	\$ 0	<u>\$ 0</u>
			\$ 0
Zone 3 - Cambridge Estates			
Land Only (70 parcels est.)	\$ 84	\$ 84	\$ 5,880
Land/Improvements (120 parcels est.)	\$176	\$176	<u>\$ 21,120</u>
			\$ 27,000
			<u>\$178,570</u>

TSSA-5 GLENSHIRE/DEVONSHIRE BUDGET		
	2023/2024	2024/2025
July 1 Balance	\$645,266	\$701,385
Enhanced Road Maintenance – Paving & Drainage (C2302)	(-) \$93,111	(-) \$150,000*
Radar Speed Sign Project (C2316)	(-) \$10,000	(-) \$0
Nevada County Administrative Charge	(-) \$1,191	(-) \$1,200
Enhanced Snow Removal Services for privately maintained roads	(-) \$18,935**	(-) \$8,259
Program Development	(-) \$2,000	(-) \$2,000
Parcel Charges	\$180,000	\$180,000
Interest	\$1,356	\$100
Estimated June 30 Balance	\$701,385	\$720,026

*Proposed budget

** This cost reflects both FY22/23 costs of \$10,676 and the estimated costs for FY23/24 of \$8,259.

Town Special Service Area 6 - Martis Valley Estates

This Service Area was formed by Nevada County Resolution 78-432 to provide snow removal services on 0.46 miles of former County Maintained Roadway.

It is recommended that the parcel charge be set at \$0 for the FY 2024/2025 fiscal year, for this TSSA area due to the fact that the general fund is now funding snow removal services on these streets.

Town Special Service Area 7 - Ponderosa Palisades, Unit 4

This Service Area was formed by Nevada County Resolution 78-433 to provide snow removal on 0.60 miles of former County Maintained Roadway and is an average snow area.

It is recommended that the parcel charge be set at \$0 for the FY 2024/2025 fiscal year, for this TSSA area due to the fact that the general fund is now funding snow removal services on these streets.

Town Special Service Area 8 - Donner View

This Service Area was formed by Nevada County Resolution 79-449 pursuant to a request from the owners of Donner View Subdivision to provide snow removal on approximately 0.1 miles of former County maintained road. This is a high snow area.

It is recommended that the parcel charge be set at \$0 for this TSSA during the FY 2024/2025 fiscal year due to the fact that snow removal is now being funded through the general fund.

Town Special Service Area 9 - Donner Lake West

This Service Area was formed by Nevada County Resolution 92-234 for purposes of road maintenance and snow removal for approximately 1.53 miles of newly constructed roadway, and operation and maintenance of drainage facilities to conform to water quality discharge requirements. 1.41 miles of road are completed. This is a high snowfall area.

The former County Service Area and now Truckee Special Service Area has been established as three (3) zones of benefit as follows:

- Zone 1 - Wolfe Estates (FM 86-10) .69 miles
- Zone 2 - Creekside Woods (FM 86-07)
- Zone 3 - Donner Lake Woods (FM 86-08) .72 miles

Within the Donner Lake Woods and Creekside Woods portion of the TSSA, it is recommended that the parcel charge be set at \$0 for the FY 2024/2025 fiscal year due to the fact that snow removal is now being funded through the general fund. For the Wolfe Estates Portion of the TSSA, it is recommended that the parcel charge be set at \$0 for the FY 2024/2025 fiscal year, as the Town is no longer providing snow removal services in this area.

Donner Terrace PRD

This PRD was formed by Nevada County Resolution 87-328 through a petition of the property owners of the area to provide snow removal services for avalanche control on approximately 0.3 miles of roadway on South Shore Drive, a former County Maintained Roadway in the Truckee area.

It is recommended that the parcel charge be set at \$0 for this TSSA area during the 2024/2025

fiscal year due to the fact that the general fund now funds snow removal services in this area

Prosser Woods PRD

This PRD was formed by Nevada County Resolution 91-678 for purposes of road maintenance and snow removal on approximately 0.7 miles of newly constructed roadway. This is an average snow area.

A special tax election has approved special taxes as the primary funding authorization for services within the area. Since the Town is no longer providing snow removal services in this area, the recommended parcel charge for Fiscal Year 2024/2025 is \$0.

DATED: May 14, 2024

Respectfully submitted,

Nola Mitchell

Nola Mitchell, Associate Engineer