

Expenditure Plan Extension

Transportation Authority of Marin

November 15, 2017

Where we left off....

- ▶ Consensus plan for $\frac{1}{2}$ cent sales tax extension
- ▶ Preliminary discussion of expansion of $\frac{1}{4}$ cent which can be undertaken as a single $\frac{3}{4}$ cent tax measure or on two separate ballots....first extend then augment.
- ▶ General agreement on areas needing more funding if the tax is expanded.

Where you would augment the tax...

Strategy	Red	Yellow	Blue	Green
Interchanges	\$\$	\$	\$\$	\$\$
Road Maintenance	\$\$		\$\$	\$\$
Safe Pathways	\$	\$	\$	\$
Sea Level Rise on local roads	\$	\$	\$	\$
Local Road innovation				\$
Crossing Guards	\$	\$\$	\$	\$
Local Transit		\$\$		\$
Seniors and Paratransit	\$	\$\$	\$\$	\$\$
School Transit	\$	\$\$	\$\$	\$\$
Connection to Regional Transit	\$		\$	

Highlights of ¼ Augmentation Proposal

- ▶ **Highway** – significant investment in interchanges (15%) with no additional commitment to “big 2”
- ▶ **Local Roads** – largest single investment in local pass through \$\$ (22%), 75% increase in safe pathways \$\$, more than double the funding for flooding/sea level rise and innovation.
- ▶ **Safe Routes** – Get to 100 crossing guards, also increase for education program and 66% increase in small safety related projects around schools.
- ▶ **Transit** – Major investment (13%) in school related service Restore cuts in basic operating subsidy, restore cuts in capital funding. Also increases in senior/paratransit services.
- ▶ **Allocations in the proposal add up to only 90% of funding available....**

A Word About the Tables...

- ▶ % can be misleading....
 - % may go down in the $\frac{3}{4}$ cent totals, while funding increases substantially. See strategy 4.1
- ▶ Allocation of first half cent from results of Nov 1 meeting.
- ▶ Allocated only 90% of the $\frac{1}{4}$ cent augmentation.

Review Expenditure Plan Tables

Group Discussion #1

- ▶ Does the proposal for the $\frac{1}{4}$ cent augmentation work for the group?
- ▶ How should the final 10% be allocated – should we augment existing categories or add a new one for the augmentation?

Basic Policies

- ▶ Does the EPAC recommend that TAM place any measure on the 2018 ballot?
- ▶ Should the 2018 ballot include an extension or an extension plus augmentation? (1 / 2 cent or $\frac{3}{4}$ cent)
- ▶ Should the length of the tax be fixed at 30 years with automatic review after 10 years?

Additional Policies

- ▶ Should there be any additional restrictions/considerations with funding?
- ▶ Where should savings (if any) be applied in highway projects?
- ▶ Should the measure be implemented immediately, with the exception of Major Roads where projects already committed would continue to be funded until no later than 2024/25?
- ▶ Are there any specific exclusions (Route 37?)

What Happens Next

December 11

- Present EPAC findings to TAM board
- Permission to circulate plan to stakeholders for comment

December– March

- Draft Expenditure Plan text
- Meet with all stakeholders
- Begin public education
- Conduct polling

April

- TAM vote on Expenditure plan with adjustments from outreach incorporated

May–July

- Votes of all 11 cities and BOS
- Education continues

End of July

- Final approval for ballot

August 10

- Expenditure plan and ballot argument (75 words) deadline for submission to registrar for November 18 ballot

THANKS FOR YOUR (ON GOING) SERVICE

- ▶ Please plan to attend December 11 meeting and meeting when formal adoption takes place
- ▶ Please invite TAM to your meetings and gatherings for education presentations
- ▶ Please attend council meetings in your City or Town.

Let's Celebrate

