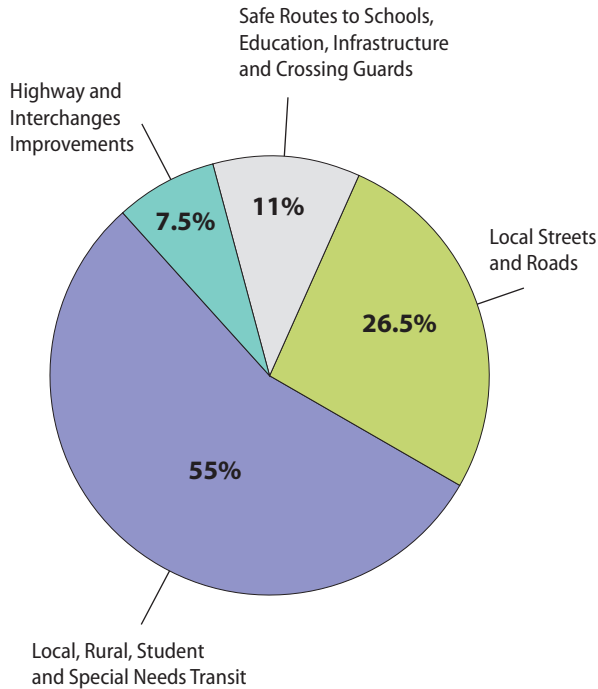


# DRAFT EPAC PROPOSAL

## OVERVIEW SUMMARY



The Expenditure Plan Advisory Committee (EPAC) recommends a 30-year extension of the ½-cent sales tax to be placed on the ballot in November of 2018. The proposal builds on the success of the current transportation sales tax and maintains the core elements.

An extension does not propose any new taxes and generates a future funding stream for major highway investments that are not currently funded, including Marin-Sonoma Narrows and the NB US-101 to EB I-580 direct connection. Future local funds can be advanced immediately to attract regional, state and federal funding.

The proposal increases funding for local road improvements, senior mobility, school-related transit and yellow bus programs. The extension proposal would provide more funding for Safe Routes to Schools education, safe pathways programs and crossing guards, avoiding the need to cut 26 crossing guards in the fall of 2018.

The proposal is forward thinking and provides seed funding for projects related to sea-level rise, innovative technologies and supports future mobility concepts for first/last mile solutions and peak hour demand management.

Our goal is to reduce congestion, maintain and improve local transportation infrastructure and provide high quality transportation options for people of all ages who live, work and travel in Marin County.

# DRAFT EPAC PROPOSAL

## 1 STRATEGY ONE: HIGHWAY IMPROVEMENTS

Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to assure completion of key multimodal projects that provide congestion relief.

|                     |  |
|---------------------|--|
| <b>7.5%</b> Current | <b>7.5%</b> Proposal<br>½ cent Renewal |
|---------------------|--|

*The current expenditure was dedicated to the Highway 101 Carpool Lane Gap Closure Project that was successfully completed in 2010.*

**The sales tax must be renewed to create a future funding stream for these new major projects. Funds can be advanced immediately.**



**Contribute matching funds to complete the Marin-Sonoma Narrows**

**1.5%** Proposal  
½ cent Renewal

**\$12.40m** One time amount based on \$827m

**Contribute matching funds to build a direct connector from NB101 to EB580**

**2.0%** Proposal  
½ cent Renewal

**\$16.54m** One time amount based on \$827m

**Improve Six Local Interchanges: Tiburon/East Blithedale to Lucas Valley**

**3.0%** Proposal  
½ cent Renewal

**\$24.81m** One time amount based on \$827m

**Reduce Peak Hour Congestion with Demand Management Programs**

**1.0%** Proposal  
½ cent Renewal

**\$270,000** Annual amount based on \$27m

# DRAFT EPAC PROPOSAL

## 2 STRATEGY TWO: LOCAL STREET & ROAD IMPROVEMENTS

Maintain, improve and manage Marin County's local transportation infrastructure, including roads, bikeways, sidewalks and pathways to create a well maintained and resilient transportation system.

|               |                                     |
|---------------|-------------------------------------|
| 26.5% Current | 26.5% Final Proposal ½ cent Renewal |
|---------------|-------------------------------------|

All existing Major Roads Projects will receive their currently programmed level of funding.



|  |                              |                                   |                                      |
|--|------------------------------|-----------------------------------|--------------------------------------|
| <b>Maintain and manage local roads to provide safe and well-maintained streets for all users</b> | 13.25% Current Local         | 22% Proposal ½ cent Renewal Local | \$5.94m Annual amount based on \$27m |
|  | 13.25% Major                 |                                   |                                      |
| <b>Provide safe pathways for safe walking and biking access to schools</b>                       | 3.0% Proposal ½ cent Renewal | \$810,000                         | Annual amount based on \$27m         |
| <b>Develop projects and programs to address sea level rise and resiliency</b>                    | 1.0% Proposal ½ cent Renewal | \$270,000                         | Annual amount based on \$27m         |
| <b>Support capacity enhancements of local streets and roads through innovative technology</b>    | 0.5% Proposal ½ cent Renewal | \$135,000                         | Annual amount based on \$27m         |



Our goal is to reduce congestion, maintain and improve local transportation infrastructure and provide high quality transportation options for people of all ages who live, work and travel in Marin County.



# DRAFT EPAC PROPOSAL

## 3 STRATEGY THREE: SAFE ROUTES TO SCHOOL

Reduce school-related congestion and provide safer access to schools.

|                    |                                       |
|--------------------|---------------------------------------|
| <b>11%</b> Current | <b>11%</b> Proposal<br>½ cent Renewal |
|--------------------|---------------------------------------|

Safe Routes education, Safe Pathways projects and Crossing Guards will receive more funding. Specifically, TAM will be able to avoid cutting 26 crossing guards in the fall of 2018.



**Maintain and expand the Safe Routes to Schools Education and Encouragement program**

|                     |  |   |
|---------------------|--|---|
| <b>3.3%</b> Current | <b>3.5%</b> Proposal<br>½ cent Renewal | <b>\$945,000</b> Annual amount based on \$27m |
|---------------------|--|---|

**Expand the crossing guard program, provide funding for up to 90 crossing guards throughout Marin County**

|                     |  |   |
|---------------------|--|---|
| <b>4.2%</b> Current | <b>6.5%</b> Proposal<br>½ cent Renewal | <b>\$1.75m</b> Annual amount based on \$27m |
|---------------------|--|---|

**Provide capital funding for Safe Pathways projects**

|                     |                             |   |
|---------------------|-----------------------------|---|
| <b>3.5%</b> Current | <b>0%</b> Proposal<br>Moved | [ Moved to Strategy 2:<br>Local Street & Road Improvements] |
|---------------------|-----------------------------|---|

**Capital funding for small safety-related projects**

|                                      |   |
|--------------------------------------|---|
| <b>1%</b> Proposal<br>½ cent Renewal | <b>\$270,000</b> Annual amount based on \$27m |
|--------------------------------------|---|

# DRAFT EPAC PROPOSAL

## 4 STRATEGY FOUR: LOCAL AND SPECIAL NEEDS TRANSIT

Maintain and expand efficient and effective local transit services in Marin County to reduce congestion and meet community needs. This initiative includes funding for a variety of local transit services for mobility and congestion relief, specialized services for seniors and persons with disabilities, school bus services to relieve local congestion, and connections to regional transit to reduce peak vehicle demand.

|                    |                                       |
|--------------------|---------------------------------------|
| <b>55%</b> Current | <b>55%</b> Proposal<br>½ cent Renewal |
|--------------------|---------------------------------------|

**Transit will receive the same level of funds it receives now. Redirection within the 55% will allow fund to be dedicated to school bus service.**



**Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County**

|                    |                                       |   |
|--------------------|---------------------------------------|---|
| <b>37%</b> Current | <b>33%</b> Proposal<br>½ cent Renewal | <b>\$8.91m</b> Annual amount based on \$27m |
|--------------------|---------------------------------------|---|

**Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system**

|                   |                                      |   |
|-------------------|--------------------------------------|---|
| <b>3%</b> Current | <b>3%</b> Proposal<br>½ cent Renewal | <b>\$810,000</b> Annual amount based on \$27m |
|-------------------|--------------------------------------|---|

**Maintain and expand transit services for those with special needs – seniors, persons with disabilities and low-income residents**

|                   |  |   |
|-------------------|--|---|
| <b>9%</b> Current | <b>9.5%</b> Proposal<br>½ cent Renewal | <b>\$2.56m</b> Annual amount based on \$27m |
|-------------------|--|---|

# DRAFT EPAC PROPOSAL

## 4 STRATEGY FOUR: [CONT.] LOCAL AND SPECIAL NEEDS TRANSIT

Maintain and expand efficient and effective local transit services in Marin County to reduce congestion and meet community needs. This initiative includes funding for a variety of local transit services for mobility and congestion relief, specialized services for seniors and persons with disabilities, school bus services to relieve local congestion, and connections to regional transit to reduce peak vehicle demand.

|                    |                                       |
|--------------------|---------------------------------------|
| <b>55%</b> Current | <b>55%</b> Proposal<br>½ cent Renewal |
|--------------------|---------------------------------------|



**Provide transit services to schools to reduce local congestion including yellow bus service**

|                   |                                      |                |                              |
|-------------------|--------------------------------------|----------------|------------------------------|
| <b>0%</b> Current | <b>5%</b> Proposal<br>½ cent Renewal | <b>\$1.35m</b> | Annual amount based on \$27m |
|-------------------|--------------------------------------|----------------|------------------------------|

**Invest in bus transit facilities, including greening the fleet, improving maintenance facilities and providing passenger amenities**

|                   |                                      |                |                              |
|-------------------|--------------------------------------|----------------|------------------------------|
| <b>6%</b> Current | <b>4%</b> Proposal<br>½ cent Renewal | <b>\$1.08m</b> | Annual amount based on \$27m |
|-------------------|--------------------------------------|----------------|------------------------------|

**Expand access to ferries and regional transit**

|                   |  |                  |                              |
|-------------------|--|------------------|------------------------------|
| <b>0%</b> Current | <b>0.5%</b> Proposal<br>½ cent Renewal | <b>\$135,000</b> | Annual amount based on \$27m |
|-------------------|--|------------------|------------------------------|