



## **Agenda Item No. 14.**

### **Staff Report**

**Date:** June 14, 2018

**To:** Mayor Robbins and Council Members

**From:** Joe Chinn, Town Manager

**Subject:** Adoption of Resolution No. 2064 Approving Transportation Authority of Marin (TAM) Final Sales Tax Renewal Expenditure Plan

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#### **Recommendation**

Council receive presentation from Transportation Authority of Marin (TAM) and adopt Resolution No. 2064 approving Final Sales Tax Renewal Expenditure Plan.

#### **Background and discussion**

TAM is requesting approval from the Town Council of TAM's Final Transportation Sales Tax Renewal Expenditure Plan (Final Plan), as detailed in Attachment A. Dianne Steinhauser, TAM Executive Director, will make a brief presentation at the meeting.

TAM presented their Draft Expenditure Plan to Council and received input at the April 5<sup>th</sup> Town Council meeting. Similar outreach was conducted in the other ten local Marin jurisdictions and the County. Results were presented to the TAM Board, who adjusted the Draft Plan accordingly. The TAM Board unanimously approved a Final Plan in April and directed TAM staff to seek approval of the Final Plan from all jurisdictions.

#### **Fiscal, resource and timeline impacts**

None

#### **Alternative actions**

None recommended though the Council could decide not to approve the Final Plan.

#### **Environmental review (if applicable)**

N/A

#### **Attachments**

- A. Resolution No. 2064
- B. Letter
- C. Final Plan
- D. Likely Next Steps

# ATTACHMENT A

# **TOWN OF ROSS**

## **RESOLUTION NO. 2064**

### **RESOLUTION OF THE TOWN OF ROSS**

#### **APPROVING THE TRANSPORTATION AUTHORITY OF MARIN'S FINAL ½ CENT TRANSPORTATION SALES TAX RENEWAL EXPENDITURE PLAN**

WHEREAS, on March 2, 2004, Pursuant to Division 19 of the Public Utilities Code, the Marin County Board of Supervisors created the Transportation Authority of Marin ("TAM"); and

WHEREAS, in 2004 TAM presented to and received approvals from the Board of Supervisors, and a majority of City/Town Councils of Marin of the Final 1/2 cent Transportation Sales Tax Expenditure Plan which was placed on the ballot, as Measure A in November 2004, and widely approved by the voters in the County; and

WHEREAS, the ½-cent Transportation Sales Tax has been collected since April 1, 2005 and will sunset in 2025; and

WHEREAS, on June 1, 2017 the TAM Board considered a renewal of the ½ Cent Transportation Sales Tax and created an Expenditure Plan Advisory Committee comprised of individuals representing diverse stakeholder groups in Marin County to develop a draft expenditure plan defining the transportation projects and programs for the renewal effort; and

WHEREAS, after the Expenditure Plan Advisory Committee unanimously approved a Draft Sales Tax Renewal Expenditure Plan, the TAM Board unanimously accepted the Draft Expenditure Plan for a 30 year renewal of the existing ½ cent transportation sales tax; and

WHEREAS, over the last few months the TAM Board directed staff to present the Draft Expenditure Plan to its member jurisdictions and received comments that were incorporated into the final plan; and

WHEREAS, on April 26, 2018 the TAM Board reviewed and unanimously approved a Final Sales Tax Renewal Expenditure Plan; and

WHEREAS, the TAM Board is seeking approval of the Final Sales Tax Renewal Expenditure Plan from the County of Marin and all eleven City and Town Councils in Marin; and

NOW, THEREFORE, BE IT RESOLVED, that the Town Council of the Town of Ross approves the Final Sales Tax Renewal Expenditure Plan as approved by the TAM Board.

PASSED AND ADOPTED at a regular meeting of the Town Council of the Town of Ross on the 14<sup>th</sup> day of June, 2018, by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

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Elizabeth Robbins, Mayor

**ATTEST:**

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Linda Lopez, Town Clerk

# ATTACHMENT B



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June 4, 2018

Mr. Joe Chinn  
Town Manager  
Town of Ross  
P. O. Box 320  
Ross, CA 94957

**Belvedere**

James Campbell

**Corte Madera**

Diane Furst

**Fairfax**

John Reed

**Larkspur**

Dan Hillmer

**Mill Valley**

Stephanie Moulton-Peters

**Novato**

Eric Lucan

**Ross**

P. Beach Kuhl

**San Anselmo**

Brian Colbert

**San Rafael**

Gary Phillips

**Sausalito**

Ray Withy

**Tiburon**

Alice Fredericks

**County of Marin**

Damon Connolly  
Katie Rice  
Kathrin Sears  
Dennis Rodoni  
Judy Arnold

Dear Mr. Chinn:

TAM requests approval from the Ross Town Council of TAM's Final Transportation Sales Tax Renewal Expenditure Plan (Final Plan). TAM completed an extensive outreach and input process on the Draft Plan to ensure the Final Plan reflects the needs of Marin's jurisdictions, local organizations, and the public. TAM presented the Draft Plan to the Ross Town Council and received input on April 5, 2018.

TAM staff summarized comments and input received on the Draft Plan from all 11 of Marin's local jurisdictions and the County of Marin. These comments were presented and considered by the TAM Board, who made adjustments to the Draft Plan accordingly. The Final Plan includes changes that reflect key findings from the outreach effort.

The TAM Board of Commissioners unanimously approved the Final Plan on April 26, 2018 and directed staff to seek approval of the Final Plan from all jurisdictions in Marin.

**Changes from Draft Plan to Final Plan**

Key revisions made in the Draft Plan include:

- Increasing the funding percentage to the Crossing Guard Program under the Safe Routes to Schools Category from 6.5% to 7.0%. This change was in response to concerns over cuts to the Crossing Guard Program and support for increasing the number of crossing guards. The final level of funding allows the Crossing Guard Program to fund approximately 96 guards, an increase from the current level of 58 guards. To allow for this increase, the subcategory Commute Alternatives and Trip Reduction Strategies, under the Highways and Interchange Category, is reduced from 1.0% to 0.5%. The 0.5% funding remaining in Commute Alternatives / Trip Reduction is adequate due to numerous upcoming grant opportunities and funds already available for Marin-wide efforts.
- Expanding the eligibility in several categories to include alternative fuel vehicles and facilities to support alternative fuel vehicles, including electric vehicles. Eligible categories include Local Streets and Roads, Sea Level Rise and Resiliency, and Transit Facilities.

- Expanding eligibility in the Local Streets and Roads Category to include investments to address congestion on local street and road corridors, municipal fleet conversion to alternative fuel vehicles, and sea-level rise and flooding needs.
- Starting the renewed tax and implementing the new Sales Tax Renewal Expenditure Plan effective April 1, 2019, instead of January 1st, 2019. The April 1<sup>st</sup> implementation date is in accordance with state law.
- Changing the timing of TAM Board review of the Expenditure Plan to every 6 years whereupon the Board can consider amendments to keep pace with the changing world of transportation.
- Adding “reducing greenhouse gas emissions” as a goal of the Plan, so the overall goal now reads:  
“GOAL: Reduce congestion and reduce greenhouse gas emissions, 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.”

### **General Background**

Marin’s 2004 Measure A, the ½-cent countywide Transportation Sales Tax, is a critical local funding source that generates approximately \$25 million each year to support our local transportation needs. The Measure was passed by over 71% of Marin voters in 2004 and funds are spent in accordance with the 20-year Measure A Transportation Sales Tax Expenditure Plan.

With a 15-year old plan that is starting to fail to meet Marin’s current needs, the TAM Board commissioned an Expenditure Plan Advisory Committee to review the current plan and recommend changes, either keeping the sales tax at a half-cent or considering an increase in the sales tax. The Expenditure Plan Advisory Committee, comprised of 24 community members representing a broad range of neighborhood, business, civic and advocacy interests in Marin County, met over a 6 month period and considered numerous current and future transportation needs in Marin. After much deliberation, they unanimously elected to retain the half-cent sales tax level, extend the tax for 30 years, and they adopted a Draft Sales Tax Renewal Expenditure Plan. The Draft Plan was developed to provide funding for core transportation needs of highest priority to the public, with emphasis placed on congestion relief and support for multi-modal options for a wide variety of users.

In January 2018, a follow-up public opinion poll was conducted specifically addressing a renewal of the current sales tax and testing the features of the Draft Transportation Sales Tax Renewal Expenditure Plan. The poll stated both supportive and critical informational statements. The poll results showed strong support for renewing the ½-cent transportation sales tax under the recommended Draft Plan, with support from likely November 2018 voters at 77.9%, and after a series of critical statements were presented, 73.2%.

The TAM Board directed staff to seek input from all 11 of Marin’s local jurisdictions, along with the Board of Supervisors. In March and April 2018, TAM staff presented the Draft Expenditure Plan and received input from all jurisdictions in Marin. The input from the cities, towns and the County was summarized, and key input was incorporated into a Final Expenditure Plan that was presented to the TAM Board of Commissioners on April 26, 2018.

On April 26, 2018, the TAM Board of Commissioners unanimously approved the Final Sales Tax Renewal Expenditure Plan and directed staff to seek approval of the Final Plan by all of Marin’s cities and towns, and the County.

## **Next Steps**

At this time, TAM is seeking approval from TAM's member agencies - the cities, towns and County of Marin - of the Final Transportation Sales Tax Renewal Expenditure Plan. The TAM Board has expressed intent for the sales tax renewal and Final Expenditure Plan to be placed on the ballot for consideration by voters in November 2018. TAM is seeking unanimous approval of the Final Plan by cities, towns and the County, although existing state statute that establishes TAM's authority requires a majority vote of 50+% of the cities or towns representing 50+% of the incorporated population, as well as a majority vote of the Board of Supervisors. (See California Public Utilities Code Section 180206)

The 75-word ballot argument and Expenditure Plan must be submitted to the Registrar of Voters no later than August 10, 2018. The TAM Board will consider a final action to place the measure on the ballot no later than mid to end of July 2018, allowing time for the Marin County Board of Supervisors to approve putting the measure on the November 2018 ballot.

Our transportation system relies greatly on local funding for local needs. The Final Plan adjusts the sales tax expenditures to address current and future transportation priorities and allows TAM to address urgent needs without increasing the current half-cent tax. The measure provides a long-term, reliable funding stream and creates an opportunity to redistribute these tax dollars in a way that best reflects the county's present-day transportation needs.

We request the approval of your Council of the attached Final Transportation Sales Tax Renewal Expenditure Plan. As part of our presentation, we will be noting Council's comments from our visit in April and how they were addressed.

Sincerely,



Dianne Steinhauser  
Executive Director  
Transportation Authority of Marin

## **Attachments:**

Final Transportation Sales Tax Renewal Expenditure Plan  
Transportation Sales Tax Renewal Process – Likely Next Steps

# ATTACHMENT C



# 2018 Marin County Transportation Sales Tax Renewal Expenditure Plan

May 2018



FINAL PLAN

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and all five members of the County Board of Supervisors – have achieved significant progress in meeting Marin's transportation needs. The new Expenditure Plan allows TAM to continue to achieve these goals.

## WHY DOES MARIN COUNTY NEED A TRANSPORTATION SALES TAX EXTENSION?

- **The current plan is 15 years old, and the needs of our Marin residents and workers have changed.** The current plan does not allow local sales tax funds to be spent on a variety of new needs. As an example, the current sales tax can't be used to help build a sorely needed direct connector from Northbound Highway 101 to Eastbound I-580 in San Rafael. The current sales tax can't be used to finish the Highway 101 Marin Sonoma Narrows project, completing the third lane from Novato to Petaluma. In addition, the current sales tax can't be used on local road interchanges with Highway 101, many of which are outdated and unable to handle current traffic demand. The current sales tax does not address the infrastructure needs of rising sea levels and flooding. And it does not address investing in innovation, including support of infrastructure for electric vehicles, or first and last mile access to major transit hubs. The new Sales Tax Renewal Expenditure Plan allows funds to be spent in all these areas.
- **We need to extend this sales tax measure now to create a reliable funding stream that enables cost-effective planning for the future.** As our current Transportation Sales Tax, Measure A, approaches its expiration date, the ability to enter longer term, more cost-effective contracts is significantly diminished. TAM is very proud of a strong core of over 85 professionally trained school crossing guards. Our schools, parents, and children rely heavily on the safety these guards provide. To maintain the guards in a highly competitive labor environment and to increase the number of guards to address identified safety needs for Marin's students, a multi-year contract is needed, which is impossible if the funds are set to expire soon. Local transit for seniors and people with disabilities similarly relies on high-quality service such as that provided by Whistlestop Wheels. Without a steady stream of funds, those contract services could expire and quality providers could be lost. Shorter-term contracts will cost more.
- **In order to attract new state and regional revenue sources, local funds are necessary.** Local funds are essential in TAM's ability to secure the final suite of funds for completing the Highway 101 carpool lanes through the Marin Sonoma Narrows and to attract near-term funds for building the new Highway 101/I-580 Direct Connector, two projects essential to addressing congestion along the Highway 101 corridor.
- **We need local transportation funding now more than ever.** With the ongoing uncertainty of federal and state infrastructure dollars, it is essential for Marin County to protect and strengthen its local funding sources. By renewing this county-based funding source, and resetting how the funds can be spent, Marin's local jurisdictions can rely on these funds addressing current and future needs.
- **We need to fund those transportation needs that other federal, state and regional funds won't fund.** While recently approved state funds under Senate Bill 1 will provide funds for local streets and roads improvements, and upcoming Bay Area toll bridge funds will substantially fund several major projects in Marin, a number of high priority needs are not funded by any other fund source, such as federal or state gas taxes, or regional tolls. These include the Safe Routes to Schools Program, the school crossing guards, the Senior

paths to schools, major transit hubs, and other destinations throughout the county. The funding will also launch new infrastructure projects that promote resiliency and innovation, particularly projects that tackle flooding and sea level rise impacts to our transportation infrastructure. The renewed sales tax funding will increase public availability to alternative fuel facilities, such as electric vehicle charging infrastructure. Innovative technology for better managing traffic will also be supported, such as the installation of smart traffic signals and real-time transit information.

- 3. Reduce school-related congestion and provide safer access to schools.** The renewed sales tax will expand Marin's award-winning Safe Routes to School program that focuses on education, encouragement, safe pathways, and crossing guards to enable students to bike, walk and take the bus to school. The renewed sales tax will add funds to the current crossing guard program and save more than 20 school crossing guards that would otherwise have to be cut in 2019. It will maintain the Safe Routes to School education and encouragement program in over 60 schools and will provide a steady source of funding for both large and small safety-related improvements around schools. Additionally, school bus transit will receive dedicated funding to help reduce school-related congestion as noted below.
- 4. Maintain and expand efficient and effective local transit services.** The renewed sales tax will preserve and enhance the array of local transit services that many residents and workers rely on. With public input, these services are designed to meet community needs. Under this category, the sales tax enables Marin to keep and enhance a robust local public transit system. Local transit services are dedicated to delivering workers and students to their jobs and schools. The measure will continue support for transit and paratransit services for Marin's seniors and persons with disabilities. The measure will continue to provide unique services such as the Muir Woods Shuttle and the West Marin Stagecoach. The renewed sales tax will dedicate funds for yellow school bus and other school transit services. The renewed sales tax will provide matching funds for alternative fuel buses, such as all electric buses, and plan for alternatives to traditional transit services. All local transit will be monitored by the Citizen's Oversight Committee regarding cost-effective performance.

**Figure ES-1 Expenditure Plan Strategies and Funding Summary**

GOAL: Reduce congestion and reduce greenhouse gas emissions, 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.		
Implementation Category	% of Sales Tax Funds Allocation	Est. 30-year Revenue (Millions)
1. Reduce congestion on Highway 101 and adjacent roadways	7.0%	\$57.9
2. Maintain, improve, and manage local roads and related infrastructure	26.5%	\$219.2
3. Reduce school-related congestion and provide safer access to schools	11.5%	\$95.1
4. Maintain and expand efficient and effective local transit services	55.0%	\$454.9
<b>TOTAL</b>	<b>100.0%</b>	<b>\$827.0</b>

The Expenditure Plan is a 30-year plan that recognizes changing needs, funding streams, and technologies. Funds will be allocated to the four strategies by specific percentages as stated in Figure ES-1, after taking off the top the necessary funds needed for the administration and overall program management of the Expenditure Plan. This fee is limited to 5% annually. To keep pace with the changing world of transportation, the TAM Board of Commissioners will review the Expenditure Plan every six years to consider amendments.

overburdened, our demand for travel continues to increase. There is no single solution to our transportation needs.

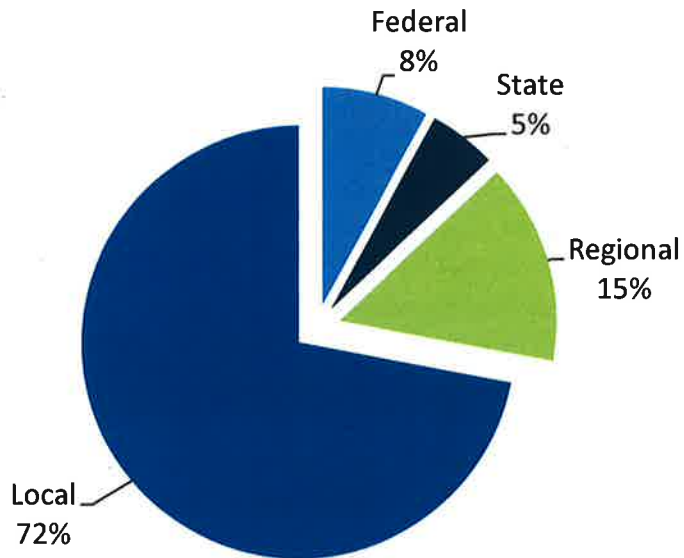
The Expenditure Plan outlines a program to extend the existing half-cent transportation sales tax in Marin. It provides both a high degree of accountability, and the flexibility needed to respond to emerging transportation issues over a 30-year period. By extending the sales tax and reconfiguring the Expenditure Plan, Marin can continue to serve the needs of its residents without increasing taxes.

This half-cent transportation sales tax is expected to generate an estimated \$27 million in its first year and approximately \$872 million over 30 years. The renewed sales tax attracts funds from federal, state, and regional revenue sources, and fully funds programs

serving local needs that cannot be funded any other way. This sale tax renewal is critical to meeting our near-term needs and planning for our long-term solutions. The measure will ensure a source of local matching funds that will qualify essential local projects for millions of dollars in state and regional matching funds. Most important, dedicated local funding will enable Marin to set our own priorities for transportation projects.

A local revenue source is absolutely essential to Marin's ability to maintain core services while addressing new needs as well. In a typical year, local revenue provides over 70% of the cost of local transportation projects and programs. Figure 1-1 illustrates a typical year of funding sources for transportation in Marin.

**Figure 1-1 Typical Transportation Funding Sources for Marin County**



### **TAM's Mission:**

TAM is dedicated to making the most of Marin County transportation dollars and creating an efficient and effective transportation system that promotes mobility and accessibility by providing a variety of high quality transportation options to all users.

### **Strict accountability and performance measures ensure delivery**

- Established by the 2004 sales tax measure, the Citizens' Oversight Committee (COC) is responsible for reviewing the transportation sales tax expenditures. The COC is comprised exclusively of Marin residents who do not have a conflict of interest with respect to the transportation sales tax. The committee holds public meetings, oversees an independent audit of TAM's sales tax expenditures, and issues annual reports to ensure sales tax funds are being spent in accordance with the Expenditure Plan.
- For the past 14 years, TAM has maintained an open and public meeting process. TAM ensures adequate public participation in the preparation of the measure's funding

the high quality of life enjoyed in Marin. Each category is supported by specific programs that have been designed to provide a high degree of accountability to voters. The revenue generated by a sales tax is variable and dependent on the health of the economy. Recognizing that fact, each program has been apportioned a percentage of receipts. An estimated dollar amount over the 30-year life of the tax is also provided. As receipts increase or decrease, the amounts allocated to each program may fluctuate. The overall percentage will be maintained.

The four categories outlined in Figure 1-2 will help achieve Expenditure Plan goals: Providing congestion relief and enhancing mobility, improving infrastructure, and providing diverse choices for all travel modes to benefit the environment and our community.

**Figure 1-2 Expenditure Plan Categories and Funding Breakdown**

GOAL: Reduce congestion and reduce greenhouse gas emissions, 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.		
Implementation Category	% of Sales Tax Funds Allocation	Est. 30-year Revenue (Millions)
<b>1. Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to accelerate completion of key multimodal projects.</b>	<b>7.0%</b>	<b>\$57.9</b>
Provide local matching funds to accelerate the completion of the Marin Sonoma Narrows, to complete the 17- mile carpool lane and multi-use pathway facilities.	1.5%	\$12.4
Provide local matching funds to accelerate the completion of the Northbound Highway 101/ Eastbound I-580 Direct Connector, including the development of local enhancements to reduce impacts and enhance the facility for all users.	2.0%	\$16.5
Improve Highway 101 local interchanges and freeway access routes to reduce congestion, improve local traffic flow, and address flooding impacts throughout the county.	3.0%	\$24.8
Implement commute alternatives and trip reduction strategies to decrease Single Occupant Vehicle (SOV) trips, increase shared mobility, and reduce peak hour congestion throughout the county.	0.5%	\$4.1
<b>2. Maintain, improve, and manage Marin's local transportation infrastructure, including roads, bikeways, sidewalks, and pathways to create a well-maintained and resilient transportation system.</b>	<b>26.5%</b>	<b>\$219.2</b>
Maintain and manage local roads to provide safe and well-maintained streets for all users. Improvements to maximize the efficiency, effectiveness and resiliency of our transportation system to be determined by local jurisdictions and may include: <ul style="list-style-type: none"> <li>• Paving and repair to roadways, drainage, sidewalks and intersections</li> <li>• Bike lanes and multi-use paths</li> <li>• Safe pathways to transit and bus stop improvements</li> <li>• System enhancements to accommodate new technologies such as signal coordination and real time information</li> <li>• Investments to address congestion on local street and road corridors</li> <li>• Facilities and support including project management, technical services and outreach to support alternative fuel vehicles, electric vehicles, zero emission vehicles and autonomous vehicles</li> <li>• All investments will consider the needs of all users in accordance with Complete Streets practices that have been adopted in each city, town, and the county</li> <li>• Municipal fleet conversion to alternative fuel vehicles including electric vehicles</li> <li>• Improvements to address sea level rise and flooding on local streets</li> </ul>	22.0%	\$181.9
Provide safe pathways for safe walking and biking access to schools.	3.0%	\$24.8
Develop projects to address and mitigate transportation impacts from sea level rise, including facilities to support alternative fuel vehicles including electric vehicles.	1.0%	\$8.3
Support operational improvements to local streets and roads through innovative technology.	0.5%	\$4.1

## **PLAN IMPLEMENTATION**

If Measure A Renewal is passed, this Transportation Sales Tax Renewal Expenditure Plan will be managed by TAM, established in 2004 to plan, finance, and oversee implementation of transportation projects and programs in Marin County. TAM is governed by a board with representatives from each of the cities and towns in Marin County, as well as all five members of the County Board of Supervisors with all meetings held in an open and public meeting process. As with the 2004 sales tax, the Citizens' Oversight Committee (COC), will oversee the Expenditure Plan's implementation and report its findings directly to the public.

## CATEGORY 1: REDUCE CONGESTION ON HIGHWAY 101 AND ADJACENT ROADWAYS BY LEVERAGING NON-LOCAL FUNDS TO ACCELERATE COMPLETION OF KEY MULTIMODAL PROJECTS.

Highway 101 is Marin's "Main Street." Over 90% of Marin residents live within five miles of Highway 101. Highway 101 in Marin County is one of the busiest traffic corridors in the Bay Area. Spillover traffic from this congested freeway impacts our cities, towns, and neighborhoods, whether or not we travel on the freeway. This category will reduce congestion on Highway 101 and adjacent roadways by leveraging local funds to accelerate the completion of the Marin Sonoma Narrows and the Highway 101/I-580 Direct Connector and improve local interchanges and freeway access routes. It will also help to fund commute alternatives and trip reduction strategies throughout the county that provide alternatives and incentives for commuters who choose not to commute via single occupancy vehicles during peak hours.

Combined, these projects and programs will alleviate pinch-points in the county's overburdened freeway network, prevent spillover traffic into the county's residential and commercial neighborhoods, and provide alternative options for county commuters.

### What's new in this plan:

- Provides local matching funds to accelerate completion of the Marin Sonoma Narrows and Highway 101/I-580 Direct Connector
- Provides funding to improve operations and enhance safety at interchanges and access routes to and from Highway 101, throughout the county
- Dedicates funding for commute alternatives and trip reduction programs that reduce peak hour congestion

CATEGORY #1: Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to accelerate completion of key multimodal projects.	% of Sales tax Funds	Est. 30-year Revenue (Millions)
	7.0%	\$57.9
<b>What can congestion relief funds be used for?</b>		
Provide local matching funds to accelerate the completion of the Marin Sonoma Narrows, to reduce impacts and enhance the facility for all users.	1.5%	\$12.4
Provide local matching funds to accelerate the completion of the Highway 101/I-580 Direct Connector, including the development of local enhancements to reduce impacts and enhance the facility for all users.	2.0%	\$16.5
Improve Highway 101 local interchanges and freeway access routes to reduce congestion, improve local traffic flow, and address flooding impacts throughout the county.	3.0%	\$24.8
Implement commute alternatives and trip reduction strategies to decrease single occupant vehicle (SOV) trips, increase shared mobility, and reduce peak hour congestion throughout the county.	0.5%	\$4.1
<b>TOTAL</b>	<b>7.0%</b>	<b>\$57.9</b>

include recommended improvements for all users. The funds would address Highway 101 interchanges at a number of locations in Marin, which may include the eligible interchanges below:

- Tiburon Blvd / East Blithedale Ave
- Paradise Dr / Tamalpais Dr
- Sir Francis Drake Blvd
- San Rafael Onramp at 2nd Street and Heatherton Ave
- Merrydale Road / North San Pedro Rd
- Manuel T Freitas Parkway
- Lucas Valley / Smith Ranch Rd
- Ignacio Blvd
- San Marin Drive / Atherton Ave
- Sausalito / Marin City
- Alexander Avenue

## **Implement Commute Alternatives and Trip Reduction Strategies**

Commute alternatives and trip reduction strategies encourage residents, employees, and visitors to use more environmentally friendly and efficient modes, with an emphasis on transit, cycling, walking, and shared rides. Supporting first and last mile connections to transit through innovative approaches can also support congestion reduction and remove the need for vehicle ownership. Existing successful programs can be sustained with these funds, such as TAM's Vanpool Incentive Program, Emergency Ride Home Program, and Employer Telecommute initiative. New programs can be developed as well, such as a continuation of TAM's LYFT ridesharing incentive pilot for first/last mile access to major transit hubs; carsharing and bike-sharing support; and shared mobility programs, to reduce the need for vehicle ownership.

## Maintain and Manage Local Roads

Local roads are the largest single public investment in the county. Without a well-designed and maintained local roadway system, there are limited opportunities to deliver people and goods to places of work and home, provide adequate bus service or to connect bikeways and pedestrian pathways through the county. This category will accelerate our local jurisdiction's recent progress repaving, reconstruction, redesigning, and managing local roads, and providing safe and connected bicycle and pedestrian paths to schools, major transit hubs, and other destinations throughout the county. The category will also launch new transportation infrastructure projects that promote resiliency and innovation, particularly projects that tackle flooding and sea level rise and enhance transportation technologies such as electric and autonomous vehicles, smart traffic signals and real-time transit information. The goal of the projects included in this category is to minimize traffic conflicts and improve operations and traffic flow for all people and transportation modes using the roadway. The program is designed to improve mobility for all road users, including those who drive, bicycle, walk, and take public transit.

The need for a prolonged and consistent funding stream for local road projects is clear. A recent study completed by the Metropolitan Transportation Commission (MTC) projects that Marin County will have a shortfall of \$890 million over the next 25 years for maintenance of existing roadways. This anticipated shortfall accounts for existing local funds from bonds and other measures, such as the recently implemented State Gas Tax (SB1). Even with the availability of these funds, there is still a need for local funding sources to address the maintenance and repair of local roads and sidewalks, many of which have pavement conditions that have declined over the last 10 years. Failing to maintain our roads now will be even more costly later, as roadway conditions deteriorate and cost more to maintain. Our road investment will support all transportation modes.

Funded projects must consider the needs of all roadway users. Local jurisdictions, as project sponsors, will be encouraged to coordinate with adjacent jurisdictions to maximize economic efficiency and minimize construction impacts. The goal is to develop a comprehensive plan for improving critical roadways at the time an investment is made. Where feasible, locally defined bicycle and pedestrian projects will be implemented in conjunction with other roadway improvements.

Funds utilized are eligible to be spent on the following:

- Paving, reconstruction, and repair to roadways, including drainage, lighting, landscaping and other roadways system components
- Sidewalks, bikeways, and multi-use pathways
- Safe pathways to transit and bus stop improvements
- System enhancements to accommodate new technologies such as signal coordination and real time information
- Facilities to support alternative fuel vehicles, including electric vehicles and autonomous vehicles

Local Jurisdictions will provide an Annual Report on expenditures, indicating the use of funds, any carry-over funds and their intended use. The Annual Report will include the amount spent

### CATEGORY 3: REDUCE SCHOOL RELATED CONGESTION AND PROVIDE SAFER ACCESS TO SCHOOLS.

In Marin County, school-related trips have a significant impact on traffic congestion. Along key roadways peripheral to schools, automobile traffic attributable to school trips comprise anywhere between 15 and 30 percent during the weekday a.m. peak period. Since implementation of the Safe Routes to Schools program, traffic in the vicinity of participating schools has decreased. Everyone who travels in Marin County recognizes how much lighter traffic is on days when our kids are out of school even when it is not a common day off for workers.

Student drop-off and pick-up trips create severe local congestion at arrival and dismissal times, while also decreasing safety for those who walk and bike to school. Reducing single student vehicle trips to schools will have the immediate benefit of reducing congestion, as well as long-term benefits to the health of students and families, and the creation of lifelong sustainable habits.

This category will save more than 20 crossing guards that cannot be funded with the current measure and will expand the crossing guard program to a total of 96 guarded locations. It will maintain the Safe Routes to School education and encouragement programs at over 60 schools in Marin. Finally, an increase in Safe Pathways funds will provide a steady source of funding for safety-related improvements around schools, including small projects that can be implemented quickly to address priority needs. Note school bus service is funded in the Transit funding category provided in the Measure, not the Safe Routes to Schools program.

#### What's new in this plan:

- Keeps in place over 20 crossing guards that would otherwise be cut in 2019 due to rising costs
- Expands the Crossing Guard Program from 88 sites to approximately 96 sites
- Establishes a new category of investment – small safety-related projects around schools
- Keeps the high quality education and encouragement programs in our schools- maintaining the over 50% green trip rate in our over 60 participating schools
- Sustains all aspects of our vital Safe Routes to Schools program

CATEGORY #3: Reduce school related congestion and provide safer access to schools.	% of Sales Tax Funds	Est. 30-year Revenue (Millions)
	11.5%	\$95.1
<b>What can school access funds be used for?</b>		
Maintain the Safe Routes to Schools program.	3.5%	\$28.9
Expand the crossing guard program, providing funding for up to approximately 96 crossing guards throughout Marin County.	7%	\$57.9
Capital funding for small safety related projects.	1.0%	\$8.3
<b>TOTAL</b>	<b>11.0%</b>	<b>\$95.1</b>

#### **CATEGORY 4: MAINTAIN AND EXPAND EFFICIENT AND EFFECTIVE LOCAL TRANSIT SERVICES IN MARIN COUNTY TO REDUCE CONGESTION AND MEET COMMUNITY NEEDS, INCLUDING SERVICES TO SCHOOLS AND SPECIALIZED SERVICE FOR SENIORS AND PERSONS WITH DISABILITIES, TO REDUCE CONGESTION AND MEET COMMUNITY NEEDS.**

As we attempt to mitigate congestion on our roads and freeways, and reduce greenhouse gas emissions in our communities, we must continue to support diverse, efficient, and sustainable transportation options. Marin's transportation goals extend beyond the necessity of congestion relief to include options that promote mobility and maintain the quality of life that residents of Marin County currently enjoy. This category contains a variety of transit programs that work together with the other Expenditure Plan strategies to develop sustainable and responsive alternatives to driving for a variety of trip purposes in Marin. It provides Marin with an efficient transit system that reduces greenhouse gas emissions and meets the needs of those who travel between and within the county's many communities.

This local sales tax measure provides the only dedicated source of funds for local public transit services in Marin County. Marin Transit will plan and implement services that are tailored to the needs of Marin's workers and residents. These funds dramatically increase the county's opportunities to match or leverage state and federal funding sources to maintain and further enhance local transit service. Marin Transit will work with the public, and Marin's cities and towns, to design and deliver a range of services. Transit services will be designed to further reduce greenhouse gas emissions and deploy smaller, cleaner vehicles that reflect the needs of our neighborhoods.

To respond to changes in demand for bus transit services over the Expenditure Plan's 30-year life, Marin Transit will continue to update its Short Range Transit Plan every two years, with significant opportunities for public input. The Short Range Transit Plan enables the measuring of the effectiveness of bus transit investments and helps to envision and plan for future transit services. Marin Transit will provide updated performance data to TAM annually and for use in developing local climate action plans and greenhouse gas reduction strategies.

#### **What's new in this plan:**

- Continues Marin County's commitment to local transit, including local bus, rural, and recreational services
- Enables Marin Transit to enter into longer-term contracts with a dedicated source of funding over an extended period to increase stability
- Expands specialized services for seniors and people with disabilities, to address the growing transportation needs of Marin's aging population
- Dedicates specific funding for school bus and school related transit services for the first time
- Dedicates funding for connections to Golden Gate Transit's regional transit services for the first time
- Continues the commitment to a green transit fleet including alternative fuel vehicles, electric vehicle infrastructure, and enhanced facilities for transit users

To maximize the effectiveness of Marin County's transit dollars, Marin Transit regularly develops a short-range outlook, called the Short Range Transit Plan (SRTP), which is updated every two years. The SRTP is a 10-year service plan and financial outlook, with the most recent plan for the 2018 to 2027 period. The SRTP planning process will provide several opportunities for public input from all areas of the county, enabling Marin to strategically target transit investments over the 30-year life of the Expenditure Plan. All transit investments will be evaluated based on an analysis of a consistent set of performance-based criteria to ensure that funds are spent where they will provide the greatest benefit. Marin Transit adopts the final local SRTP in a public hearing prior to sending the plan to TAM, which approves the SRTP in a public forum.

This category will provide funding to maintain and improve intercommunity bus transit service and service along major bus transit corridors throughout Marin County. Marin Transit operates a number of bus transit corridors that have frequent service and boast high ridership numbers at peak hours. These include:

- All day services in the Canal – downtown San Rafael – Marin City corridor
- Services between San Rafael and San Anselmo
- Services to local colleges
- Peak period services to major employers in Novato, San Rafael, and other locations

While frequent service is critical along major corridors, there are transit markets and communities within Marin County that may be better served with smaller transit vehicles or on demand services. The Short Range Transit Plan will plan for micro transit, on-demand services, or small buses and community-based shuttles to address specific markets in Marin's less urban areas. The West Marin Stagecoach is an example of a transportation system developed at the grassroots level that has exceeded expectations. This success can be replicated in other areas in Marin. Each community will have the opportunity to work with Marin Transit to define their highest priority local transit needs and to identify potential solutions such as shuttles or on-demand services using appropriately sized transit vehicles.

There are also programs that provide discounts to low-income riders to support mobility and access to jobs and basic services for those with no alternative.

## Maintain and Expand Rural and Recreational Bus Services

Marin's rural and recreational bus services have proven remarkably successful in reducing congestion and improving mobility for Marin County residents and visitors. These are primarily the West Marin Stagecoach and the Muir Woods Shuttle. What were once small pilot programs have become essential transportation services with constantly growing ridership. Despite the success

### Bus Transit investments

will be evaluated every two years through a transit planning process that includes extensive public input from all areas of the county. Transit investments will be prioritized based on an analysis of the following measurable performance criteria:

- **Fills a gap in the bus transit network**
- **Meets productivity standards** based on passengers per hour
- **Meets cost effectiveness standards** based on subsidy per trip
- **Relieves congestion** as measured in total ridership
- **Provides seamless connections** to regional service
- **Eliminates "pass ups"** or overcrowding on existing routes
- **Promotes environmental justice** based on demographic analysis
- **Attracts outside funding sources**, including federal, state, and toll revenue as well as other local funds

Transitioning to a fleet of green transit vehicles will help the county reduce its carbon footprint and save costs in the long term, without compromising service. Deployment of green vehicles aligns with Marin County's values regarding environmental sustainability. Battery technology continues to improve, and costs of electric bus technology continue to decrease. Many Marin Transit routes are well suited to electric bus operations, with transit centers at one or both termini, and varied topography (regenerative braking and downhill power generation helps with battery charging).

Bus transit facilities investments will be prioritized to coordinate with transit service projects. High priority will be given to opportunities to match or leverage funds to help transportation sales tax dollars go farther. Top among these are transit hubs, bus stop improvements, and a new bus maintenance facility. Bus stops will be redesigned with a variety of new amenities. These may include street furniture, shelter, landscaping, lighting, bus maps and schedules, and real-time information.

This category is intended to provide Marin County with an efficient transit system that fully meets the needs of those who need or wish to travel both between and within communities via bus or shuttle transit. Increasing support for mobility alternatives will provide options for those who either cannot or choose not to drive for all of their trips.

## **Expand Access to Ferries and Regional Transit**

Marin County residents and workers now have expanded regional transportation options to improve regional mobility, particularly during commute hours. Local residents and workers often require first and last mile connections to make these regional options accessible, including access to the ferry and express bus services. This category helps to expand and maintain connecting ferry shuttle services, remote parking locations adjacent to transit hubs, and other last mile solutions that provide regional access for Marin's residents and commuters.

Services on these corridors require larger buses to address capacity needs. They operate frequently to meet existing demand, and attract ridership. Services on these corridors require larger buses to address capacity needs. They operate frequently to meet existing demand, attract riders, and make connections with regional bus services. Regional bus services on the Highway 101 corridor also provide essential transportation services to Marin residents and employees traveling locally within Marin County and regionally to Sonoma and to San Francisco.

The Sales Tax Renewal Expenditure Plan provides dedicated funding to improve access to regional bus and ferry service provided by the Golden Gate Bridge, Highway, and Transportation District. The funds are envisioned to support Golden Gate Transit in their regional transit efforts and are contingent on Golden Gate maintaining their bridge toll revenue that currently funds these regional services.

relevant criteria. The Annual Strategic Plan must be approved by the TAM Board, following a noticed public hearing on the draft Annual Strategic Plan and a 30-day public comment period.

The allocation of funds described in this plan will be achieved over the life of the Expenditure Plan and may vary from year to year only as approved in the Annual Strategic Plan and only in such a way that the distribution will not change over the life of the plan, unless the plan is specifically amended.

If amendments occur in the Expenditure Plan, the obligation for payment established through bonding or borrowing must fully be met as a priority. Bonding or borrowing could be considered for major projects including highway improvements or a major transit operations and maintenance facility.

## **Bonding, Financing, and Existing Carryover Commitments**

With the renewed transportation sales tax revenues, TAM will have the ability to bond and use other financing mechanisms to expedite the delivery of transportation projects and programs. In TAM's Annual Strategic Plan any recommended financing strategy use of bonds, including estimated costs of issuance, potential ratings and repayment terms, will be provided and available for public comment before any bond sale is approved by the TAM Board

TAM will set aside up to \$2.35 million annually for continuing to fund an existing commitment to make improvements to several major roads of countywide significance in Marin and to fund the approaches to the Richmond-San Rafael Bridge on East Sir Francis Drake and the offramp from Northbound Highway 101 to Bellam Boulevard. This Major Road Reserve will replace the Bond Debt Reserve identified in the original 2004 Measure A Sales Tax Expenditure Plan. This set-aside will occur for approximately 14 years, or until unallocated commitments as defined are met. Unallocated Major Roads carryover commitments by planning area are limited to the following programmed amounts: North \$11.587million, Central \$12.522million, South \$1.897million, Ross Valley, \$11.870million, West \$74,000. Unallocated Richmond-San Rafael Bridge approaches carryover commitment is approximately \$3.8 million.

## **Accountability**

TAM's business will be conducted in an open and public meeting process. TAM will approve all programming and allocations of funds described in this document and will ensure that adequate public involvement has been included in the preparation of all spending plans. TAM will be required to hire an independent auditor who will audit all sales tax expenditures, ensuring that expenditures are made in accordance with the Expenditure Plan, as overseen by the Citizens' Oversight Committee.

TAM will be guided by an Administrative Code covering all aspects of its operation.

### **Citizens' Oversight Committee**

The Citizens' Oversight Committee (COC) created in 2004 will be continued. The COC reports directly to the public and is charged with reviewing all of TAM's expenditures. The committee is responsible for the following tasks:

- The committee holds public hearings and issues reports, on at least an annual basis, to inform Marin County residents how funds are being spent. The hearings are open to the

## 4 Implementing Guidelines

This Expenditure Plan is guided by principles that ensure that the revenue generated by the transportation sales tax is spent in the most efficient and effective manner possible, consistent with the desires of the voters of Marin County. The principles outlined in this section provide flexibility needed to address issues that may arise during the life of the Expenditure Plan. TAM's specific operations are further addressed in its Administrative Code.

1. TAM is charged with a duty in administering the transportation sales tax proceeds in accordance with the applicable laws and this Expenditure Plan. Receipt of these tax proceeds may be subject to appropriate terms and conditions as determined by TAM in its reasonable discretion, including, but not limited to, the right to require recipients to execute funding agreements and the right to audit recipients' use of the tax proceeds.
2. TAM will have the authority to bond and use other financing mechanisms for the purposes of expediting the delivery of transportation projects and programs pursuant to TAM's Annual Strategic Plan. Bonds, if issued, will be paid for from the proceeds of the sales tax.
3. TAM will annually review and update their Debt Management Policy to identify financing guidelines, required reserves, procedures, and internal control oversight to ensure that bond proceeds will be directed only to their intended use prior to any bond issuance.
4. Any project funded by borrowing or financing may not be amended unless or until the financing obligation has been met; any such amendment will be subordinate to any sales tax lien against any bond issuance.
5. TAM will also be able to use other means to assure the delivery of projects and programs, including seeking outside grants and matching or leveraging tax receipts to the maximum extent possible, including the usage of interest revenue generated by the sales tax.
6. Funds may be accumulated by TAM over a period of time to pay for larger or longer-term projects or programs. All interest income generated by the sales tax can only be spent for the transportation purposes authorized by this Sales Tax Renewal Expenditure Plan. All use of sales tax interest revenue shall be solely determined by the TAM board, in a noticed public meeting.
7. TAM will have the ability to set aside a reserve fund of up to 10% of the annual transportation sales tax receipts for contingencies, to ensure a cushion if economic decline occurs that adversely affects the collection of the sales tax. This reserve is in addition to the Major Roads reserve to meet existing commitments.
8. All meetings of TAM will be conducted according to state law, through publicly noticed meetings. The interests of the public will further be protected by the Citizens' Oversight Committee, described previously in this Expenditure Plan.
9. TAM will be responsible for creating an Annual Strategic Plan detailing the use of the sales tax revenue for the coming year. The Annual Strategic Plan will require the approval of two-thirds of commissioners at a hearing that is open to the general public. The Annual

# **APPENDIX A**

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## Glossary

Term	Definition
Marin Transit	Marin County Transit District (Marin Transit) was formed by a vote of the people of Marin County in 1964 and was given the responsibility for providing local transit service within Marin County. Marin Transit contracts for operations and maintenance of services. Marin Transit is governed by two city representatives and five representatives from the Board of Supervisors. Under the Expenditure Plan, Marin Transit will develop detailed transit plans with public input for approval by the Transportation Authority of Marin.
Marin Mobility Consortium	The Marin Mobility Consortium is a collaboration of community stakeholders and advocates meeting regularly to advise on the development and evaluation of Marin Access' services and to discover new ways to coordinate transportation options.
Paratransit	Specialized transportation services for seniors and persons with disabilities who are unable to use regular bus routes.
Self-help County	A county with a local sales tax for transportation is called a "self-help" county, because the tax demonstrates that the county is willing to "help itself" to solve its own transportation problems. A self-help county has greater opportunities to compete for regional, state, and federal grants by providing matching funds.
Short Range Transit Plan	A five-year plan required for every transit agency in the Bay Area, this document is the primary opportunity to identify transit needs and develop priorities.
Sea Level Rise	An increase in global mean sea level (the average height of the ocean's surface apart from the daily changes of the tides) as a result of an increase in the volume of water in the world's oceans. Sea level rise is usually attributed to global climate change by thermal expansion of the water in the oceans and by melting of ice sheets and glaciers on land.
Strategic Plan	A detailed plan of expenditures and revenue completed by the Transportation Authority of Marin every year. The plan projects the use of sales tax funds, as well as other funding that may be available to projects in the plan. The Strategic Plan also considers the need for bonding or other financing techniques to accelerate projects.
Transportation Authority of Marin (TAM)	The Transportation Authority of Marin (TAM) is Marin County's Congestion Management Agency and is responsible for coordinating funding for many of the transportation projects and programs in the county. The TAM Board includes representatives from each city and town in Marin County, plus the five members of the Board of Supervisors.

# Appendix B Expenditure Plan Advisory Committee Membership

Organization	Member / Alternate
COC-Northern Planning	V-Anne Chernock
COC-Central Planning	Joy Dahlgren / Jeffrey Olson
COC-Ross Valley Planning	Paul Roye
COC-Southern Planning	Robert Burton / Jayni Allsep
COC-West Marin Planning Area	Scott Tye
COC-Major Marin Employers	Peter Pelham
COC-Environmental Organizations - Marin Conservation League	Kate Powers / Nancy Okada
COC-Bicycle and Pedestrian Group	Vince O'Brien
COC-Marin County Paratransit Coordinating Council	Allan Bortel / Rocky Birdsey
COC-League of Women Voters	Kevin Hagerty / Kay Noguchi
COC-Taxpayer Group	Paul Premo
North Bay Leadership Council	Cynthia Murray
Chamber of Commerce Novato	Coy Smith
Chamber of Commerce San Rafael	Joanne Webster / John Eells
Marin County Office of Education	Ken Lippi / Mike Grant
College of Marin	Jon Horinek
Transit Rider	Lisel Blash
Marin Mobility Consortium - Seniors	Lynn Von der Werth
Senior Living Resident/Pedestrian	Sue Beittel
Equity/Marin City	Monique Brown
Equity/Canal Neighborhood	Roberto Hernandez
Labor Union/Building Trade Council	Javier Flores
Bay Wave Rep - Sea Level Rise - Innovation/Resilience	Bill Carney
Safe Routes to School Representative	Debbie Alley

# ATTACHMENT D



## **SCHEDULE OF LIKELY STEPS- June/July 2018**

<b>Topic</b>	<b>Target Dates</b>	<b>Complete</b>
	<u><b>2017</b></u>	
1. Introduction and Initial Feedback from Local Jurisdictions	Feb - Apr	✓
2. Baseline Polling - TAM Board approval of polling effort	Feb	✓
3. TAM Ad Hoc Committee guides poll - poll conducted	Mar - Apr	✓
4. TAM Board considers initial input from Local Jurisdictions and Polling and determines whether to proceed to next step of forming an Expenditure Plan Advisory Committee (Go/No Go)	Apr - May	✓
5. TAM Board establishes membership of Advisory Committee	Apr - May	✓
6. Kickoff of Expenditure Plan Advisory Committee Process	June	✓
7. Expenditure Plan Advisory Committee meets to develop options for renewing transportation sales tax, for increasing transportation sales tax, or both	June - Dec	✓
8. Expenditure Plan Advisory Committee engages in public outreach	June - Dec	✓
9. TAM Board reviews activity of Expenditure Plan Advisory Committee and determines whether to proceed to next step of briefing stakeholders and local councils on status and conducting a public opinion poll of draft Expenditure Plan Elements (Go/ No Go)	Dec 11	✓
	<u><b>2018</b></u>	
10. TAM Ad Hoc Committee guides poll and the poll is conducted	Feb	✓
11. TAM briefs stakeholders and local jurisdiction councils on status of Expenditure Plan development – seeks and receives input	Feb - Mar	✓
12. TAM Board considers input from stakeholders, local jurisdictions and polling results, and votes on Final Draft Sales Tax Expenditure Plan (Go/No Go)	April 26	✓
13. TAM Board directs staff to seek approval from all 12 local jurisdictions on Final Draft Sales Tax Expenditure Plan	May - July	In process
14. Final approval by TAM to request the Board of Supervisors to put the transportation sales tax renewal on the November 2018 ballot. Board of Supervisors approves.	July	
15. Expenditure plan and ballot argument (75 words) deadline for submission to registrar for November 2018 ballot.	August 10	