

# Consolidated Expenditure Plan Worksheet 1

## **WHAT THIS IS**

- This sample is a compilation of the four small group discussions from the meeting on 9/6.
- This represents a single point in time, and is subject to continued discussions and change.
- Because no funding has been included in this draft, it can be used for both a continuation and an expansion model. Once we begin adding funding to the discussion, we may eliminate some things from the funding categories, or make changes in eligibility.
- In compiling this draft, I included everything I could from all four groups, emphasizing the common themes. Anything eliminated from the compilation draft is documented with a reason given. The group may elect to put things back in or make other adjustments as we move toward a consensus draft.
- The chart includes both the language needed for the expenditure plan “table” that summarizes the plan and the planning principles that would guide expenditures. The language in the expenditure plan includes both the table, which is essentially the short hand for which projects are eligible for funding and the planning principles in text form which describe requirements for funding. Both the table and text are considered a legal document and can only be changed by a formal process which is outlined in the current plan.

## **WHAT THIS IS NOT**

- This is not a final draft. It is just the next step in our discussions.

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<b>Sample Proposal</b>		
<b>Goal:</b> <i>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</i>		
<b>Strategies</b>	<b>RENEW</b>	<b>EXPAND</b>
<ol style="list-style-type: none"> <li>1. Maintain and expand local transit services in Marin County to meet community needs, including local transit services tied to local needs, connections to regional transit, school bus services and specialized services for seniors and persons with disabilities.             <ol style="list-style-type: none"> <li>a. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County                 <ol style="list-style-type: none"> <li>i. Improve the frequency of buses in high volume corridors</li> <li>ii. Maintain and expand the rural and recreational bus transit system</li> <li>iii. Provide connections to regional transit service including ferries, SMART and regional bus service.</li> <li>iv. Expand first-and-last-mile transit services for residents and workers</li> </ol> </li> <li>b. Identify and implement alternatives to traditional fixed route service to service local needs.</li> <li>c. Maintain and expand transit services and programs for those with special needs – seniors, persons with disabilities, youth and low income residents                 <ol style="list-style-type: none"> <li>i. Maintain and expand specialized services such as Whistlestop Wheels that provide mobility for seniors and persons with disabilities.</li> <li>ii. Provide transit services to address congestion at local schools including yellow school bus and school serving transit routes.</li> <li>iii. Expand options for innovative services that address the mobility needs of seniors, persons with disabilities, youth and low income residents.</li> </ol> </li> <li>d. Leverage local funds for transit capital projects that enhance the transit riding experience including:                 <ol style="list-style-type: none"> <li>i. San Rafael Transit Hub relocation</li> <li>ii. Bus stop modernization</li> <li>iii. Ferry capacity expansion</li> <li>iv. Maintenance and expansion of the green transit fleet</li> <li>v. Construct and operate a Marin Transit Maintenance and Ops facility</li> </ol> </li> </ol> </li> </ol>		

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Strategies	RENEW	EXPAND
<p>2. Reduce congestion on Highway 101 and adjacent roadways by leveraging local funding to accelerate completion of key multimodal projects.</p> <ul style="list-style-type: none"> <li>a. Eligible Highway projects are Novato Narrows carpool lane, and 101-580 Direct Connector</li> <li>b. Reduce congestion and improve safety and operations on interchanges with Highway 101, including the roadways adjacent to the freeway.</li> <li>c. Reduce congestion through programs that take advantage of expanding new technologies.</li> <li>d. Sustain and Expand Employer/Employee programs, Transportation Demand Management- TDM</li> </ul>		
<p>3. 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.</p> <ul style="list-style-type: none"> <li>a. Maintain, improve and manage our major roadways, bikeways, sidewalks and pathways.</li> <li>b. Maintain, improve and manage our local roadways bikeways sidewalks and pathways.</li> <li>c. Implement Safe Pathways/Safe Connections projects to reduce congestion and enhance access safe bike and pedestrian access to schools, transit stops and major local destinations in each jurisdiction.</li> </ul>		
<p>4. Reduce school related congestion and provide safer access to schools through education and crossing guards that encourage active transportation to schools</p> <ul style="list-style-type: none"> <li>a. Maintain and expand the Safe Routes to Schools Education and Encouragement Program</li> <li>b. Provide crossing guards at up to 100 intersections- return 22 guard sites due to be eliminated in Fall 2018 and add 20 additional sites</li> <li>c. Implement Safe Pathways/ Safe Connections</li> </ul>		