

## Consolidated Expenditure Plan Worksheet 2

### WHAT THIS IS

- This sample is based on input received at the EPAC meeting on 10/10.
- This is a starting point and is subject to continued discussions and change.
- 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.
- The goal of the next set of exercises is to gather enough input to develop a draft plan that can receive consensus approval from the EPAC in November

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| Sample Proposal  |         |          |       |        |  |
|--|---------|----------|-------|--------|--|
| <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>   |         |          |       |        |  |
|  | Current | Proposal | RENEW | EXPAND | Planning Principles  |
| <b>Strategy 1 - Maintain and expand efficient and effective local transit services in Marin County to meet community needs, including local transit services, rural and recreational services, connections to regional transit, expansion of ferry service, school bus services and specialized services for seniors and persons with disabilities.</b>  | 55%     | 55%      |       |        |  |
| <b>1. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County</b> <ol style="list-style-type: none"> <li>i. Maintain a network of high frequency of bus service in high volume corridors</li> <li>ii. Provide connections to regional transit service including ferries, SMART and regional bus service.</li> <li>iii. Expand first-and-last-mile transit services for residents and workers</li> </ol> | 37%     | 33.0%    |       |        | <ul style="list-style-type: none"> <li>▪ Marin Transit will work with TAM to identify and update productivity standards for each type of service they provide. Marin Transit will provide an annual report on the productivity of each route and service offered and determine adjustments</li> <li>▪ Marin Transit will identify alternatives to fixed route transit services areas where fixed route transit is not efficient or effective.</li> </ul> |
| <b>2. Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system.</b>   | 3%      | 3%       |       |        |  |
| <b>3. Maintain and expand transit services and programs for those with special needs – seniors, persons with disabilities and low-income residents.</b>  | 9%      | 9.5%     |       |        |  |
| <b>4. Expand transit services to schools in Marin County to reduce local congestion.</b> <ol style="list-style-type: none"> <li>i. Expand yellow bus services in partnership with local schools and parent organizations.</li> <li>ii. Expand transit routes to schools where efficient and effective.</li> </ol>  | 0%      | 4%       |       |        |  |
| <b>5. Invest in bus transit facilities for a clean and efficient transit system.</b> <ol style="list-style-type: none"> <li>iv. Provide matching funds for the purchase of the green transit fleet.</li> <li>v. Support the development of a renewed/relocated Bettini Bus Hub</li> <li>vi. Support the development of a local bus maintenance facility</li> <li>vii. Improve passenger amenities at bus stops, including real-time transit information</li> </ol>                           | 6%      | 4%       |       |        | <ul style="list-style-type: none"> <li>▪ All capital projects will consider resiliency and address impacts of sea level rise.</li> </ul>   |
| <b>6. Expand regional ferry service and enhance access to the ferry system.</b> <ol style="list-style-type: none"> <li>i. Provide matching funds for the acquisition of an additional ferry boat to increase ferry capacity.</li> <li>ii. Expand connecting ferry shuttle services to address first and last mile connections.</li> <li>iii. Expand remote parking locations and other strategies to expand ferry access.</li> </ol>   | 0%      | 1.5%     |       |        | <ul style="list-style-type: none"> <li>▪ Ferry funding can be used for both access and expanding capacity</li> </ul>   |
| <b>7.</b>  |         |          |       |        |  |

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|   | Current                                | Proposal          | RENEW | EXPAND | Planning Principles  |
|---|--|-------------------|-------|--------|--|
| <b>Strategy 2 – Reduce congestion on Highway 101 and adjacent roadways by leveraging local funds to accelerate completion of key multimodal projects.</b>   | <b>7.5%</b>                            | <b>7.5%</b>       |       |        | <ul style="list-style-type: none"> <li>▪ Funding for capital projects will be used as matching funds to accelerate and enhance project delivery in Marin County.</li> <li>▪ All projects will be considered multimodal projects.</li> <li>▪ Local funds to provide the “last dollars” for projects after full funding is achieved. Unused funding for capital projects will roll over to the interchange/flooding and TDM categories.</li> <li>▪ All projects will address resiliency and sea level rise.</li> </ul> |
| 1. Provide local matching funds to accelerate the completion of the Marin Sonoma Narrows, including the development of local enhancements to reduce impacts and enhance the facility for all users.   |  | 1.5%<br>(\$12.4M) |       |        |  |
| 2. Provide local matching funds to accelerate the completion of the 101-580 interchange direct connector, including the development of local enhancements to reduce impacts and enhance the facility for all users.   |  | 2.0%<br>(\$16.6M) |       |        |  |
| 3. Enhance local interchanges and freeway access routes to reduce congestion, improve local traffic flow and address flooding impacts throughout the County.  |  | 3.0%<br>(\$24.8M) |       |        |  |
| 4. Implement demand management strategies to increase vehicle occupancy and reduce peak hour congestion throughout the County.  |  | 1.0%<br>(\$8.3M)  |       |        | <ul style="list-style-type: none"> <li>▪ TDM funding may be used for projects that reduce peak highway demand and may be used for any mode or project that will reduce peak demand.</li> </ul>   |
| 5.  |  |                   |       |        |  |
| <b>Strategy 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.</b>   | <b>26.5%</b>                           | <b>26.5%</b>      |       |        |  |
| 1. <b>Maintain and manage local roads to provide safe and well maintained streets for all users.</b> Projects may include paving and repairs, crosswalk and curb cut enhancements, bike lane and pathway construction, bus bulbs, intersection improvements, pavement and drainage improvements, sidewalk repair as well as system enhancements such as signal coordination, real time information and other tools to maximize the efficiency, effectiveness and resiliency of our transportation system. | 13.25%<br>local<br><br>13.25%<br>major | 22%               |       |        | <ul style="list-style-type: none"> <li>▪ DPW Directors will determine priorities and will provide an annual report, identifying how money has been spent.</li> <li>▪ All projects will meet complete streets principles.</li> <li>▪ All projects will consider resiliency and sea level rise impacts.</li> </ul>   |
| 2. <b>Provide safe pathways for safe walking and biking access to schools, transit stops and local generators.</b>  |  | 3.0%              |       |        | <ul style="list-style-type: none"> <li>▪ Funds set-aside for safe pathways may will be prioritized by DPW directors in support of Safe Routes to Schools and safe pathways to transit and major generators.</li> </ul>   |
| 3. <b>Develop projects and programs to address sea-level rise and resiliency</b>  |  | 1.0%              |       |        | <ul style="list-style-type: none"> <li>▪ Funds set-aside to be distributed based on defined criteria</li> </ul>  |
| 4. <b>Support capacity enhancements of local streets and roads through innovative technology</b>  |  | 0.5%              |       |        | <ul style="list-style-type: none"> <li>▪ Funds set-aside to be distributed based on defined criteria</li> </ul>  |

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|   | Current    | Proposal                         | RENEW | EXPAND | Principles  |
|---|------------|----------------------------------|-------|--------|---|
| <b>Strategy 4 – Reduce school related congestion and provide safer access to schools</b>                      | <b>11%</b> | <b>11%</b>                       |       |        | <ul style="list-style-type: none"> <li>▪ TAM will work with Cities and School Districts to identify additional sources of funding to make both the Safe Routes education and crossing guard program sustainable.</li> </ul> |
| 1. Maintain and expand the Safe Routes to Schools Education and Encouragement program.                        | 3.3%       | 4.0%                             |       |        |   |
| 2. Expand the crossing guard program, providing funding for up to 100 crossing guards throughout Marin County | 4.2%       | 6.0%                             |       |        |   |
| 3. Capital funding for Safe Pathways projects   | 3.5%       | 0%<br>Now in<br>local<br>streets |       |        |   |
| 4. Capital funding for small safety related projects  |            | 1.0%                             |       |        |   |