

Expenditure Plan Advisory Committee Proposed Plan

Goal: 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

	Current	Final Proposal (1/2 cent renewal)	Annual \$ based on \$27M	One time \$ based on \$827 M	Proposal ¼ cent Addition	Annual \$ based on \$13.5M	One-time \$ based on \$413.5 M	% of combined total (1/2 cent renewal + 1/4	Annual based on \$40.5M	One time \$ based on \$1240.5 M
Strategy 1 – Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to accelerate completion of key multimodal projects.	7.50%	7.5%			15%			10.0%		
0. Sub strategy XX				\$ -			\$ -		\$ -	\$ -
1. 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%		\$ 12,405,000				1%	\$ -	\$ 12,405,000
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%		\$ 16,540,000				1.3%	\$ -	\$ 16,540,000
3. Enhance local interchanges and freeway access routes to reduce congestion, improve local traffic flow, improve access for all modes , and address flooding impacts throughout the County.		3%		\$ 24,810,000	15%		\$ 62,025,000	7%	\$ -	\$ 86,835,000
4. Implement demand management strategies to increase vehicle occupancy and reduce peak hour congestion throughout the County.		1%						0.7%	\$ -	\$ -
Strategy 2 - 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.	0.00%	26.5%			40%			31.0%		
0. Sub strategy XX			\$ -			\$ -			\$ -	\$ -
1. Maintain and manage local roads to provide safe and well-maintained streets for all users. Projects may include paving and repairs, crosswalk and curb cut enhancements, bike lane and pathway construction including closing gaps in the network to enhance connectivity , bus bulbs, safe pathways to transit and major generators , intersection improvements, pavement and drainage improvements, sidewalk repair as well as system enhancements to accommodate new technologies including autonomous vehicles and other innovations such as signal coordination, real time information and other tools to maximize the efficiency, effectiveness and resiliency of our transportation system.*	26.5% (13.25% to Local Roads by Formula, and 13.25% to Major Roads)	22%	\$ 5,940,000		23%	\$ 3,105,000		22%	\$ 9,045,000.00	\$ -
2. Provide safe pathways for safe walking and biking access to schools. (DELETE transit stops and local generators).		3%	\$ 810,000		5%	\$ 675,000		3.7%	\$ 1,485,000.00	\$ -
3. Develop projects and programs to address sea level rise and resiliency		1%	\$ 270,000		8%	\$ 1,080,000		3.3%	\$ 1,350,000.00	\$ -
4. Support capacity enhancements of local streets and roads through innovative technology		0.5%	\$ 135,000		4%	\$ 540,000		2%	\$ 675,000.00	\$ -

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Strategy 3 – Reduce school related congestion and provide safer access to schools	11%	11%			9%			10.3%		
0. Sub strategy XX			\$0			\$ -			\$ -	\$ -
1. Maintain and expand the Safe Routes to Schools Education and Encouragement program.	3.30%	3.5%	\$945,000		2%	\$ 270,000		3%	\$ 1,215,000.00	\$ -
2. Expand the crossing guard program, providing funding for up to 90 crossing guards throughout Marin County	4.20%	6.5%	\$1,755,000		6%	\$ 810,000		6.3%	\$ 2,565,000.00	\$ -
3. Capital funding for Safe Pathways projects	3.50%	0%	\$0			\$ -		0%	\$ -	\$ -
4. Capital funding for small safety related projects		1%	\$270,000		1%	\$ 135,000		1%	\$ 405,000.00	\$ -
Strategy 4 - 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.	55%	55%			36%			49%		
0. Sub strategy XX			\$0			\$ -			\$ -	\$ -
1. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County										
i. Maintain a network of high productivity of bus service in high volume corridors										
ii. Expand first-and-last-mile transit services for residents and workers	37%	33%	\$8,910,000		9%	\$ 1,215,000		25.0%	\$ 10,125,000.00	\$ -
iii. Provide innovative services in communities that may not support traditional fixed route service										
iv. Enhance public safety through Marin Transit's role in providing emergency mobility in the face of natural disaster.										
2. Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system.	3%	3%	\$810,000		1%	\$ 135,000		2.3%	\$ 945,000.00	\$ -
3. Maintain and expand transit services and programs for those with special needs – seniors, persons with disabilities and low-income residents.	9%	9.5%	\$2,565,000		7%	\$ 945,000		8.7%	\$ 3,510,000.00	\$ -
4. Expand transit services to schools in Marin County to reduce local congestion.										
i. Expand yellow bus services in partnership with local schools and parent organizations.	0%	5%	\$1,350,000		15%	\$ 2,025,000		8.3%	\$ 3,375,000.00	\$ -
ii. Expand transit routes to schools where efficient and effective.										
5. Invest in bus transit facilities for a clean and efficient transit system.										
i. Provide matching funds for the purchase of the green transit fleet.										
ii. Support the development of a renewed/relocated Bettini Bus Hub	6%	4%	\$1,080,000		2%	\$ 270,000		3.3%	\$ 1,350,000.00	\$ -
iii. Support the development of a local bus maintenance facility										
iv. Improve passenger amenities at bus stops, including real-time transit information.										
6. Expand access to ferries and regional transit.										
i. Expand and maintain connecting ferry shuttle services to address first and last mile connections.	0%	0.5%	\$135,000		2%	\$ 270,000		1.0%	\$ 405,000.00	\$ -
ii. Expand and maintain remote parking locations and other strategies to expand regional transit access for Marin's residents and commuters.										
iii. Expand first and last mile access to regional transit services for access to jobs in Marin County.										
Totals	73.50%	100.00%	\$ 27,000,000	\$ 827,000,000	100%	\$ 13,500,000	\$ 413,500,000	100.0%	\$ 36,450,000	\$ 1,240,500,000