



## AGENDA

Expenditure Plan Advisory Committee  
Tuesday, November 7, 2017  
6:00 p.m.

Conference Room  
900 Fifth Avenue, Suite 100  
San Rafael, CA 94901

900 Fifth Avenue  
Suite 100  
San Rafael  
California 94901

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**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**  
Tom McInerney

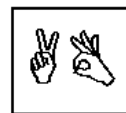
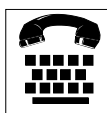
**San Rafael**  
Gary Phillips

**Sausalito**  
Ray Withy

**Tiburon**  
Alice Fredericks

**County of Marin**  
Damon Connolly  
Katie Rice  
Kathrin Sears  
Dennis Rodoni  
Judy Arnold

1. Welcome and Introductions (5 minutes)
2. Recap of previous meeting, acceptance of the minutes, overview of materials requested and provided, response to outstanding questions (5 minutes)
3. Update on Senate Bill 1 and Regional Measure 3, Dianne Steinhauser, TAM Executive Director (5 minutes)
4. Summary of EPAC Draft Expenditure Plan Development, Dianne Steinhauser, TAM Executive Director and Bonnie Nelson, Facilitator (20 minutes)
5. Large Group Discussion on Draft Expenditure Plan (30 minutes)
6. Breakout Groups – Discussion of Elements for Consideration in a 1/4-cent Increase to the Expenditure Plan (30 minutes)
7. Report-out on Break-out Groups and Large Group Discussion (20 minutes)
8. Public Open Time
9. Adjourn



The meeting facilities are accessible to persons with disabilities. Requests for special accommodations (assisted listening device, sign language interpreters, etc.) should be directed to Denise Merleno at 415-226-0820 or email: [dmerleno@tam.ca.gov](mailto:dmerleno@tam.ca.gov),  
**no later than 5 days** before the meeting date.

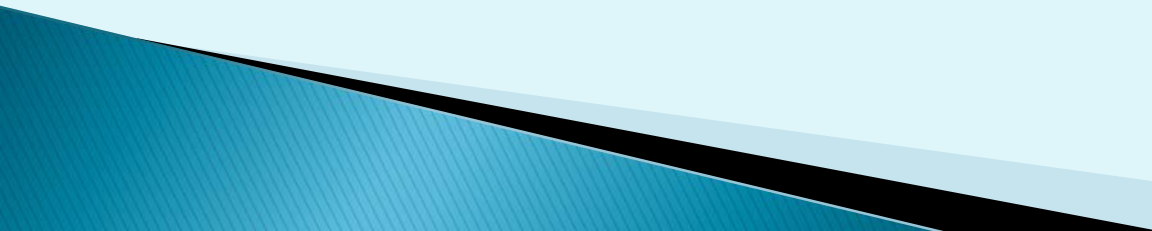
Summary of Needs - EPAC review of June through October 2017								
Local and Regional Transit	Reference to Present	Responsible Agency	Annual Revenue Requested ( \$millions)	One Time Revenue ( \$millions)	Able to Fund under SB1 programs?	Able to fund under RM3 ?	Notes to SB1/ RM3	Performance
School Transportation	Sept. 18	Marin Transit	\$8.00		No, unlikely	No	Both Marin Transit, and Golden Gate Transit receive additional State Transit Assistance , STA, funds., that could be applied to School transportation. TAM may also receive share for Lifeline- unknown details as of this date. MT= \$600,000 annually, Golden Gate = \$	Removes vehicle trips in school corridors & provides congestion relief
Ferry Service Expansion to/from Marin	Sept. 6	Golden Gate		\$15.00	YES- Partial - Additional STA	???	Under RM3 ,WETA , the Water Emergency Transportation Authority receives \$300 million capital and \$35 mil annually for service expansion. Unclear whether routes managed by WETA can serve Marin	Removes driving trips , addresses increasing ferry demand- more frequent ferry service can draw ridership
Operations and Maintenance Facility	Sept. 18	Marin Transit		\$10.00	No unlikely	???	Marin Transit could use the increase in STA for their maintenance facility needs / "North Bay transit" entry in RM3 could be tapped for this need	Reduces and helps stabilize operating costs allowing for more transit service and reduced traffic congestion
Growing Senior population	Sept. 18	Marin Transit	\$2.00		No unlikely	No	Marin Transit could use the increase in STA for Addl Senior Transportation / RM3 has no funds available	Provides mobility to people who no longer drive and cannot use regular transit service
Shuttles and First/Last Mile	Sept. 18	Marin Transit	\$2.00		No unlikely	No	Marin Transit could use the increase in STA for their increased shuttle needs / RM3 has no funds available	Provides cost effective connections to regional and corridor service and for short trips; attracts new riders
Green Transit Fleet	Sept. 18	Marin Transit	\$2.00		No unlikely	???	Marin Transit could use the increase in STA for their green fleet needs / "North Bay transit" entry in RM3 could be tapped for this need	Reduces greenhouse gases with the purchase of low and no emission (e.g., battery electric) buses and shuttles; expands the fleet to attract new riders
Enhance Existing Transit Service (frequency)	Sept. 18	Marin Transit	\$1.00		No unlikely	No	Marin Transit could use the increase in STA for increased transit frequency needs / RM3 has no funds available	More frequent and reliable transit service attracts riders
Expand Rural and Recreational Service	Sept. 18	Marin Transit	\$0.50		No unlikely	No	Marin Transit could use the increase in STA for their maintenance facility needs / RM3 has no funds available	Removes auto trips during congested weekend periods
Highway Projects								
Marin-Sonoma Narrows	Aug. 23	TAM/ Caltrans		\$20.00	YES- partial.	YES- partial	While TAM can apply for SB1 funds, at 100%, very unlikely it will score well with no matching funds. RM3 not enough to all the work in both Marin and Sonoma.	The Local Funds will leverage SB1 grant funds from the California Transportation Commission SB1 programs, or accelerate funds that could be available over 30 yrs. from MTC's pending RM3 program
NB 101 – EB 580 Connector	Aug. 23	TAM/Caltrans		\$20.00	No- unlikely	YES- most	While RM3 funds a majority of the Connector cost, Marin can secure early funds and start work sooner with funds of our own as match.	The Local Funds will allow TAM and its local partners to start the project up to 2 years earlier or accelerate funds that could be available over 30 years from MTC's pending RM3 program
Interchange Improvements	Sept. 18	TAM/Local Jurisd.		\$30.00	No-unlikely	No	No funds identified in either Sb1 or RM3 for Interchange improvements. Future STIP may be available to marin ( 7 years out)	The Local funds will enable these projects to do necessary environmental and design work making them shovel ready for outside funds, and/or fully fund projects sequentially
Local Roads/Major Roads								
Continue Existing PCI of 66	Sept. 18	Local jurisdictions	\$12.20		Yes- partial	No	DPW's gain substantial addl funds under SB1, but that level is not enough to maintain all features and a PCI of 66. growth in other funds may help offset this need.	Roads serve all users- goods movement, workers, residents, transit, bike/ped . Ext investment with SB1 is \$35.3 mil. A total of \$47 mil needed annually to maintain roads at PCI of 66
Raising PCI to 71	Sept. 18	Local jurisdictions	\$19.80		No	No	No funds identified for increase in PCI	\$55 mil needed annually to improve roads by 5 points, to PCI of 71. PCI 70 is long- range regional goal in MTC's Plan Bay Area
Complete Unfinished Major Road Projects	Sept. 18	Local jurisdictions	Note		No	No	No funds identified for increase in PCI	Maintain existing commitments to Major Roads over the next 30 years to complete projects under the original expenditure plan
Future Technology Advancements		Local jurisdictions	\$0.300		No	No	No funds identified for innovative solutions to congestion or other roadway needs.	Funds to leverage private investment is key to attracting new technology to Marin
Safe Routes to School								
Prevent cuts in Crossing Guards	Aug. 23	TAM	\$0.375		No	No	No other funds identified- as costs are primarily operating, federal and state funds typically not eligible	Crossing Guards key element in parents supporting their kids walking/biking to school . In FY 18/19, annual guard cost =\$17,500, 22 guards restored = \$385,000
Add additional locations for Crossing Guards	Aug. 23	TAM	\$0.350		No	No	No other funds identified- as costs are primarily operating, federal and state funds typically not eligible	Annual guard cost = \$17,500 , 20 guards new = \$350,000
Expand School Education/ Encouragement	Aug. 23	TAM	\$0.150		No	No	No other funds identified- as costs are primarily operating, federal and state funds typically not eligible	To sustain & expand walking/ biking to school , Education/ Encouragement could be expanded into more schools, include. bi-lingual, high school level outreach including distracted driving,
Safe Pathways	Aug. 23	TAM/Local jurisdictions	NOTE		Yes- partial	No	Sb1 funds for Local Streets and Roads can be used to construct Safe Pathways to Aschools AND to transit	Investment in Safe Pathways shown to encourage walking/biking to school. Funds sustained at current level are adequate.
Other								
Marin County Resiliency Programs- Bay Wave and C-Smart	Sept. 6		\$0.300		No	No	No funds identified	Funds to leverage outside grants are critical to Sea-Level-Rise management w/r/t transportation
Expanded Employer/Employee Support Programs/TDM	TBD	TAM	\$0.100		No	No	No funds identified	Maintain and expand unique programs to support alternatives to driving for commuters

# Expenditure Plan Extension

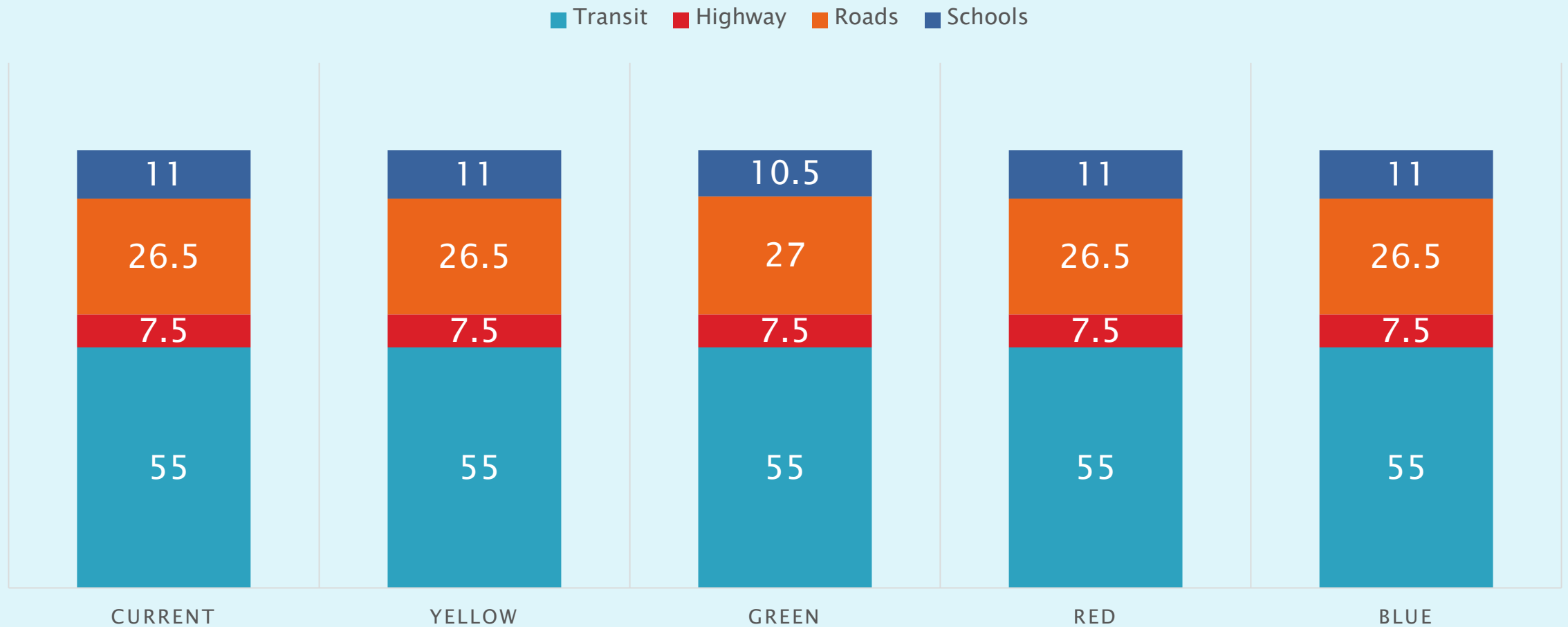
Transportation Authority of Marin

November 7, 2017

# General Findings from October Meetings

- ▶ Keep tax format essentially the same as current measure – “if it’s working, keep it going”
  - ▶ More emphasis on proven performance tied to the voters goals for congestion relief, infrastructure preservation and mobility.
  - ▶ Flexibility to change the plan as the future unfolds.
- 

# Results of Four Groups – Almost Identical at top line



# Reorder Strategies

- ▶ More closely follows voter priorities
- ▶ Not a statement of priority, but sends message that tax is aligned with the priorities identified in poll.
- ▶ Could change after a second poll.
  - Highway
  - Local Infrastructure
  - Enhance Safety and Reduce Congestion at Schools
  - Transit for Congestion Relief and Enhanced Mobility

# Highway Common Planning Principles

- ▶ Funding is intended to be leveraged, to accelerate and enhance project delivery in Marin County.
- ▶ All projects will be designed as multimodal projects, and will consider all users.
- ▶ 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.
- ▶ All projects will address resiliency and sea level rise.
- ▶ Funding for addressing flooding may be used throughout the County, and is expected to be primarily used for leveraging as matching funds.
- ▶ 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. Funding is expected to be primarily used for leveraging as matching funds.
- ▶ If full funding is not needed to complete capital projects, funding will be added to address flooding and TDM throughout the county.

# What Would Highway Category Fund?

Provide some funding for “big 2” completion plus significant funding for interchanges and addressing flooding.

- ▶ Marin Sonoma Narrows Completion
- ▶ 101–580 Interchange Completion
- ▶ Major Interchanges and Address Flooding Throughout Highway Corridor
- ▶ Demand Management Tools

Category	%	\$M
Marin Sonoma Narrows	1.5%	\$12.4
101–580 Interchange Completion	2.0 %	\$16.6
Major Interchanges and Flooding	3.0%	\$24.8
Demand Management	1.0%	\$8.3
TOTAL	7.5%	

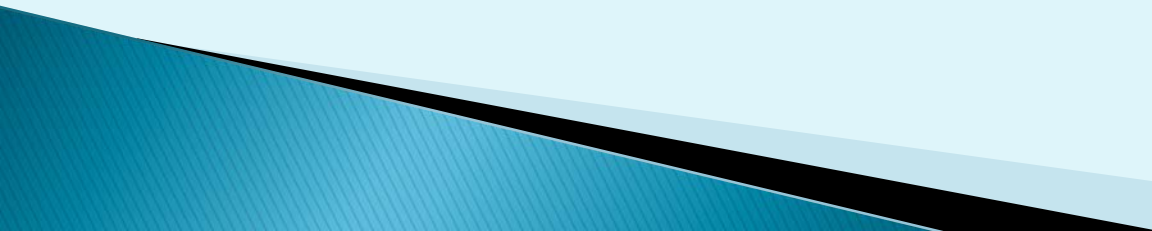
No change from October meeting



# How Does the Highway Fund Compare to the Group Numbers

- ▶ All groups concurred fully with this distribution.

# Local Streets and Roads Common Planning Principles

- ▶ Maximize the amount of funding that goes to local cities and towns to be prioritized locally.
  - ▶ DPW Directors will determine priorities and will provide an annual report, identifying how money has been spent.
  - ▶ 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.
  - ▶ All projects will meet complete streets principles.
  - ▶ All projects will consider resiliency and sea level rise impacts.
- 

# What Would Local Roads Category Fund?

Added flexibility for local public works departments to develop priorities.

- ▶ All local streets and roads funds divided by formula.
- ▶ Safe Routes and Pathways will provide funding for safe routes to schools as well as safe routes to transit and major generator projects.
- ▶ Resiliency and innovative technologies funds provide a source for matching funds for local jurisdictions.

Category	%
Local Streets and Roads	22%
Safe Route to Schools and Safe Pathways and Connections	3.0 %
Develop projects and programs to address sea Level rise and resiliency	1.0%
Support capacity enhancement of local roads through innovative technology	0.5%
TOTAL	26.5%

# How Does the Local Streets Fund Compare to the Group Numbers

- ▶ Three of the four groups agreed completely with this distribution.
- ▶ One group increased Safe Routes capital funding by 0.5% (Safe Pathways), reducing the amount going to the education program.
- ▶ In this version, the amount going to the Safe Routes capital fund is unchanged, because there is a fund available for small capital projects, still in the Safe Routes category.

# Safe Routes Common Planning Principles

- ▶ Recognize popular support for this program.
- ▶ Crossing Guard increase is a major selling point. Need to get the word out that this is how crossing guards are funded.
- ▶ OK with shifting capital funds to local streets category, as long as a “quick fix” category is maintained for small projects (paint and signage).

# Revised Proposal to Increase Crossing Guards

Continue Education Program and Expand Crossing Guards, shifting capital local jurisdictions through formula funding.

- ▶ Safe Routes to Schools Education
- ▶ Crossing Guards
- ▶ Small capital program for “quick fixes” like paint and signage.

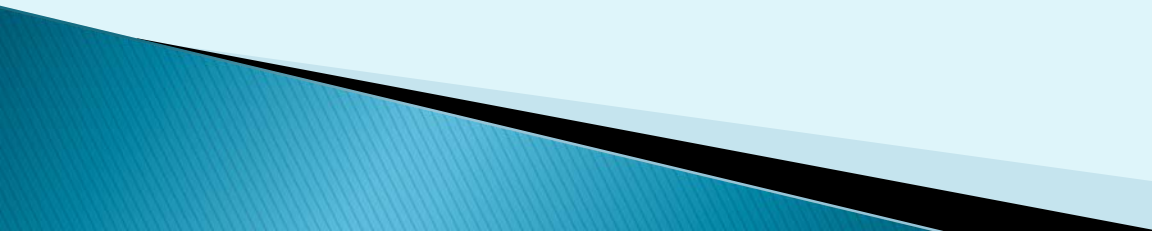
Expenditure	Current	Proposal	Revised Proposal
Safe Routes Education and Training	3.3%	4.0%	3.5%
Crossing Guards	4.2%	6.0%	6.5%
Capital for Safe Pathways	3.5%	0% Now in local streets	0% Now in local streets
Capital for small project implementation		1.0%	1.0%
Total	11%	11%	11%

# How Do the Safe Routes Fund Compare to the Group Numbers

- ▶ Changes have been made from the previous proposal base on a recent crossing guard cost analysis.
- ▶ The SR2S education element was reduced from 4.0% to 3.5% to accommodate more crossing guards.
- ▶ Crossing Guards element was changed from 6.0% to 6.5%
- ▶ 6.0% would keep guards at the current level ~79
- ▶ 6.5% would increase the number to ~86
- ▶ To fund 100 guards this element would need to be raised to 7.6%
- ▶ One of the previous groups suggested reduced funding for the education program by 0.5%, to increase capital funding for Safe Pathways.



# Common Themes on Transit Funding

- ▶ Transit needs to be efficient and effective.
  - ▶ Should be tied to congestion relief and mobility.
  - ▶ Acknowledge that school bus service needs dedicated funding.
  - ▶ Concern that cutting transit too much now would result in major opposition.
  - ▶ Agreement that the plan needs to be able to change to address the future.
  - ▶ Concern about GGT getting “camel nose under the funding tent”.
- 



# Revised Proposal

Adjust ferry services and transit operations slightly.

- ▶ Change in ferry category would provide leveraged matching funds for local transit access projects. Could help address ferry access, parking, park and ride and/or first and last mile needs.
- ▶ Added language to emphasize productivity
- ▶ Increased school service to 5%

Expenditure	Current	Proposal
Operations	37%	33.0%
Rural and Recreational	3%	3%
Seniors and Paratransit	9%	9.5%
School Services	0%	5%
Transit Capital	6%	4%
Access to ferries and regional transit	0%	0.5%
Total	55%	55%

# Planning Principles for Transit

- ▶ 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.
- ▶ Marin Transit will identify alternatives to fixed route transit services in communities where fixed route transit is not efficient or effective.
- ▶ All capital projects will consider resiliency and address impacts of sea level rise.
- ▶ Access to ferries and regional transit funding is not operator specific and is intended to provide leveraged local match funding for capital or operating projects that increase access to regional transit services in Marin County.

# Consensus Plan

- ▶ Is this a plan you can support?
- ▶ Does it meet the assignment you have been given
  - Supports TAM's goals?
  - Addresses priority concerns from the poll and other sources?
- ▶ Begin discussion of other policies you would like to enhance the plan.

# Consolidated Expenditure Plan Worksheet 3

(Dollar amounts are projected totals over 30 years)

Sample Proposal	Current	Orig. Proposal	Red	Yellow	Blue	Green	Revised Proposal	Change from Previous Proposal	Expansion Scenario
<b>Goal:</b> 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									
<b>Strategy 1 – Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to accelerate completion of key multimodal projects.</b>	<b>7.5%</b>	<b>7.5%</b>	<b>7.5%</b>	<b>7.5%</b>	<b>7.5%</b>	<b>7.5%</b>	<b>7.5%</b>		
1. Provide local matching funds to accelerate the completion of the Marin Sonoma Narrows, completing the High Occupancy Vehicle Lane from Rte 37 to the Sonoma/ Marin County Line		1.5% (\$12.4M)	1.5%	1.5%	1.5%	1.5%	1.5% (\$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% (\$16.6M)	2.0%	2.0%	2.0%	2.0%	2.0% (\$16.6M)		
3. Enhance local interchanges on and off Highway 101 to reduce congestion, improve local traffic flow and address flooding impacts throughout the County.		3.0% (\$24.8M)	3.0%	3.0%	3.0%	3.0%	3.0% (\$24.8M)		
4. Implement demand management strategies, employer/ employee support programs, to increase vehicle occupancy and reduce peak hour congestion throughout the County.		1.0% (\$8.3M)	1.0%	1.0%	1.0%	1.0%	1.0% (\$8.3M)		
<b>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.</b>	<b>26.5%</b>	<b>26.5%</b>	<b>26.5%</b>	<b>26.5%</b>	<b>26.5%</b>	<b>27%</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% local  13.25% major	22% (\$182.1M)	22%	22%	22%	22%	22% (\$182.1M)		
2. <b>Provide safe pathways for safe walking and biking access to schools, transit stops and local generators.</b>		3.0% (\$24.8M)	3.0%	3.0%	3.0%	3.5% (\$29.0M)	3.0% (\$24.8M)		
3. <b>Develop projects and programs to address sea Level rise and resiliency</b>		1.0% (\$8.3M)	1.0%	1.0%	1.0%	1.0%	1.0% (\$8.3M)		
4. <b>Support capacity enhancements of local streets and roads through innovative technology</b>		0.5% (\$4.13M)	0.5%	0.5%	0.5%	0.5%	0.5% (\$4.13M)		

# Consolidated Expenditure Plan Worksheet 3

(Dollar amounts are projected totals over 30 years)

Sample Proposal	Current	Orig. Proposal	Red	Yellow	Blue	Green	Revised Proposal	Change from Previous Proposal	Expansion Scenario
<b>Strategy 3 – Reduce school related congestion and provide safer access to schools</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>10.5%</b>	<b>11%</b>		
1. Maintain and expand the Safe Routes to Schools Education and Encouragement program.	3.3%	4.0% (\$33.1M)	4.0%	4.0%	4.0%	3.5% (\$29.0M)	3.5% (\$29.0M)	-0.5% moved to crossing guards	
2. Expand the crossing guard program, providing funding for up to 100 crossing guards throughout Marin County	4.2%	6.0% (\$49.7M)	6.0%	6.0%	6.0%	6%	6.5% (\$53.8M)	+0.5% to increase total # of guards	
3. Capital funding for Safe Pathways projects	3.5%	0% In local streets	0% In local streets	0% In local streets	0% In local streets	0% In local streets	0% Now in local streets		
4. Capital funding for small safety related projects		1.0% (\$8.3M)	1.0%	1.0%	1.0%	1.0%	1.0% (\$8.3M)		
<b>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 highway demand.</b>	<b>55%</b>	<b>55%</b>	<b>55%</b>	<b>55%</b>	<b>55%</b>	<b>55%</b>	<b>55%</b>		
<b>1. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County</b> 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 iii. Provide innovative services in communities with mobility needs that may not support traditional fixed route service iv. Maintain and expand the role of public transit during natural disasters, including evacuation and mobility services	37%	33% (\$273.1M)	36.5% (\$302.1M)	33%	34.5% (\$285.6M)	33%	33% (\$273.1M)	Added language to emphasize productivity and emergency services.	
<b>2. Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system.</b>	3%	3% (\$24.8M)	3%	3%	3%	3%	3% (\$24.8M)		
<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% (\$78.6M)	9.5%	9.5%	9.5%	9.5%	9.5% (\$78.6M)		
<b>4. Expand transit services to schools in Marin County to reduce local congestion.</b> i. Expand yellow bus services in partnership with local schools & parent organizations. ii. Expand transit routes to schools where efficient and effective.	0%	4% (\$33.1M)	3% (\$24.8M)	4%	4%	5.5% (\$45.5M)	5% (\$41.4M)	+ 1.0%	
<b>5. Invest in bus transit facilities for a clean and efficient transit system.</b> i. Provide matching funds for the purchase of the green transit fleet. ii. Support the development of a renewed/relocated Bettini Bus Hub iii. Support the development of a local bus maintenance facility iv. Improve bus stops, including school bus stops v. Enhance passenger amenities to increase ridership, including real time information	6%	4% (\$33.1M)	3% (\$24.8M)	4%	4%	4%	4% (\$33.1M)		
<b>6. Expand access to ferries and regional transit.</b> i. Expand and maintain connecting ferry shuttle services to address first and last mile connections. ii. Expand and maintain remote parking locations and other strategies to expand regional transit access for Marin’s residents and commuters. iii. Expand first/last mile access to regional transit services for access to jobs in Marin.	0%	1.5% (\$12.4M)	0	1.5%	0	0	0.5% (\$4.1M)	-1.0% and changed language to focus on access.	

## Consolidated Expenditure Plan Worksheet 3

(Dollar amounts are projected totals over 30 years – ½-cent projected to generate \$827.7)

Sample Proposal	Current	½-cent Orig. Proposal	½-cent Revised Proposal	Expansion Scenario ¼-cent (\$413.8M over 30-years)
<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>Strategy 1 – Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to accelerate completion of key multimodal projects.</b>	<b>7.5%</b>	<b>7.5%</b>	<b>7.5%</b>	
1. Provide local matching funds to accelerate the completion of the Marin Sonoma Narrows, completing the High Occupancy Vehicle Lane from Rte 37 to the Sonoma/Marin County Line		1.5% (\$12.4M)	1.5% (\$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% (\$16.6M)	2.0% (\$16.6M)	
3. Enhance local interchanges on and off Highway 101 to reduce congestion, improve local traffic flow and address flooding impacts throughout the County.		3.0% (\$24.8M)	3.0% (\$24.8M)	
4. Implement demand management strategies, employer/ employee support programs, to increase vehicle occupancy and reduce peak hour congestion throughout the County.		1.0% (\$8.3M)	1.0% (\$8.3M)	
<b>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.</b>	<b>26.5%</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% local  13.25% major	22% (\$182.1M)	22% (\$182.1M)	
2. <b>Provide safe pathways for safe walking and biking access to schools, transit stops and local generators.</b>		3.0% (\$24.8M)	3.0% (\$24.8M)	
3. <b>Develop projects and programs to address sea Level rise and resiliency</b>		1.0% (\$8.3M)	1.0% (\$8.3M)	
4. <b>Support capacity enhancements of local streets and roads through innovative technology</b>		0.5% (\$4.13M)	0.5% (\$4.13M)	

## Consolidated Expenditure Plan Worksheet 3

(Dollar amounts are projected totals over 30 years – ½-cent projected to generate \$827.7)

Sample Proposal	Current	½-cent Orig. Proposal	½-cent Revised Proposal	Expansion Scenario ¼-cent (\$413.8M over 30-years)
<b>Strategy 3 – Reduce school related congestion and provide safer access to schools</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	
1. Maintain and expand the Safe Routes to Schools Education and Encouragement program.	3.3%	4.0% (\$33.1M)	3.5% (\$29.0M)	
2. Expand the crossing guard program, providing funding for up to 100 crossing guards throughout Marin County	4.2%	6.0% (\$49.7M)	6.5% (\$53.8M)	
3. Capital funding for Safe Pathways projects	3.5%	0% In local streets	0% Now in local streets	
4. Capital funding for small safety related projects		1.0% (\$8.3M)	1.0% (\$8.3M)	
<b>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 highway demand.</b>	<b>55%</b>	<b>55%</b>	<b>55%</b>	
<b>1. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County</b> <ul style="list-style-type: none"> <li>i. Maintain a network of high productivity of bus service in high volume corridors</li> <li>ii. Expand first-and-last-mile transit services for residents and workers</li> <li>iii. Provide innovative services in communities with mobility needs that may not support traditional fixed route service</li> <li>iv. Maintain and expand the role of public transit during natural disasters, including evacuation and mobility services</li> </ul>	37%	33% (\$273.1M)	33% (\$273.1M)	
<b>2. Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system.</b>	3%	3% (\$24.8M)	3% (\$24.8M)	
<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% (\$78.6M)	9.5% (\$78.6M)	
<b>4. Expand transit services to schools in Marin County to reduce local congestion.</b> <ul style="list-style-type: none"> <li>i. Expand yellow bus services in partnership with local schools &amp; parent organizations.</li> <li>ii. Expand transit routes to schools where efficient and effective.</li> </ul>	0%	4% (\$33.1M)	5% (\$41.4M)	
<b>5. Invest in bus transit facilities for a clean and efficient transit system.</b> <ul style="list-style-type: none"> <li>i. Provide matching funds for the purchase of the green transit fleet.</li> <li>ii. Support the development of a renewed/relocated Bettini Bus Hub</li> <li>iii. Support the development of a local bus maintenance facility</li> <li>iv. Improve bus stops, including school bus stops</li> <li>v. Enhance passenger amenities to increase ridership, including real time information</li> </ul>	6%	4% (\$33.1M)	4% (\$33.1M)	
<b>6. Expand access to ferries and regional transit.</b> <ul style="list-style-type: none"> <li>i. Expand and maintain connecting ferry shuttle services to address first and last mile connections.</li> <li>ii. Expand and maintain remote parking locations and other strategies to expand regional transit access for Marin’s residents and commuters.</li> <li>iii. Expand first/last mile access to regional transit services for access to jobs in Marin.</li> </ul>	0%	1.5% (\$12.4M)	0.5% (\$4.1M)	