

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 |
|---|---|--|--------------------------------------|-----------------------------|---------------------------------|--|-----------------------------|-------------------------------|-----------------------------------|
| 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% | | |
| 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 | | | | |
| 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 | | | | |
| 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 |
| 4. Implement demand management strategies to increase vehicle occupancy and reduce peak hour congestion throughout the County. | | | 1% | \$ 270,000 | | | | | |
| 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. | 26.50% | | 26.5% | | | | 40% | | |
| 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. | (13.25% to Local Roads by Formula, and 13.25% to Major Roads) | | 22% | \$ 5,940,000 | | | 23% | \$ 3,105,000 | |
| 2. Provide safe pathways for safe walking and biking access to schools | | | 3% | \$ 810,000 | | | 5% | \$ 675,000 | |
| 3. Develop projects and programs to address sea level rise and resiliency | | | 1% | \$ 270,000 | | | 8% | \$ 1,080,000 | |
| 4. Support capacity enhancements of local streets and roads through innovative technology | | | 0.5% | \$ 135,000 | | | 4% | \$ 540,000 | |

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|---|----------------|--|--------------------------------------|-----------------------------|---------------------------------|--|-----------------------------|-------------------------------|-----------------------------------|
| Strategy 3 – Reduce school related congestion and provide safer access to schools | 11% | | 11% | | | | 9% | | |
| 1. Maintain and expand the Safe Routes to Schools Education and Encouragement program. | 3.30% | | 3.5% | \$945,000 | | | 2% | \$ 270,000 | |
| 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 | |
| 3. Capital funding for Safe Pathways projects | 3.50% | | 0% | \$0 | | | | \$ - | |
| 4. Capital funding for small safety related projects | | | 1% | \$270,000 | | | 1% | \$ 135,000 | |
| 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% | | |
| 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 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. | 37% | | 33% | \$8,910,000 | | | 9% | \$ 1,215,000 | |
| 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 | |
| 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 | |
| 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. ii. Expand transit routes to schools where efficient and effective. | 0% | | 5% | \$1,350,000 | | | 15% | \$ 2,025,000 | |
| 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 iii. Support the development of a local bus maintenance facility iv. Improve passenger amenities at bus stops, including real-time transit information. | 6% | | 4% | \$1,080,000 | | | 2% | \$ 270,000 | |
| 6. Expand access to ferries and regional transit. 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 and last mile access to regional transit services for access to jobs in Marin County. | 0% | | 0.5% | \$135,000 | | | 2% | \$ 270,000 | |
| Totals | 100.00% | | 100.00% | \$ 27,000,000 | \$ 827,000,000 | | 100% | \$ 13,500,000 | \$ 413,500,000 |