

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
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									
Strategy 1 – Reduce congestion on Highway 101 and adjacent roadways by leveraging non-local funds to accelerate completion of key multimodal projects.	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%		
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)		
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.	26.5%	26.5%	26.5%	26.5%	26.5%	27%	26.5%		
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, 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. Provide safe pathways for safe walking and biking access to schools, transit stops and local generators.		3.0% (\$24.8M)	3.0%	3.0%	3.0%	3.5% (\$29.0M)	3.0% (\$24.8M)		
3. Develop projects and programs to address sea Level rise and resiliency		1.0% (\$8.3M)	1.0%	1.0%	1.0%	1.0%	1.0% (\$8.3M)		
4. Support capacity enhancements of local streets and roads through innovative technology		0.5% (\$4.13M)	0.5%	0.5%	0.5%	0.5%	0.5% (\$4.13M)		

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Sample Proposal	Current	Orig. Proposal	Red	Yellow	Blue	Green	Revised Proposal	Change from Previous Proposal	Expansion Scenario
Strategy 3 – Reduce school related congestion and provide safer access to schools	11%	11%	11%	11%	11%	10.5%	11%		
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)		
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.	55%	55%	55%	55%	55%	55%	55%		
1. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County	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.	
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									
2. Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system.	3%	3% (\$24.8M)	3%	3%	3%	3%	3% (\$24.8M)		
3. Maintain and expand transit services and programs for those with special needs – seniors, persons with disabilities and low-income residents.	9%	9.5% (\$78.6M)	9.5%	9.5%	9.5%	9.5%	9.5% (\$78.6M)		
4. Expand transit services to schools in Marin County to reduce local congestion.	0%	4% (\$33.1M)	3% (\$24.8M)	4%	4%	5.5% (\$45.5M)	5% (\$41.4M)	+ 1.0%	
i. Expand yellow bus services in partnership with local schools & parent organizations.									
ii. Expand transit routes to schools where efficient and effective.									
5. Invest in bus transit facilities for a clean and efficient transit system.	6%	4% (\$33.1M)	3% (\$24.8M)	4%	4%	4%	4% (\$33.1M)		
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. Expand access to ferries and regional transit.	0%	1.5% (\$12.4M)	0	1.5%	0	0	0.5% (\$4.1M)	-1.0% and changed language to focus on access.	
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.									