

## Chapter 4: Marin Transit Capital Plan

Marin Transit's Capital Funding and Improvement Plan (Table 4-2) has expanded as Marin Transit has taken increasing responsibility for local transit service in Marin County. The majority of vehicles used on three of the four local programs (Community Shuttle, Stagecoach, and Muir Woods Shuttle) and both demand response programs (Local Paratransit and Novato Dial-A-Ride) are owned by Marin Transit. On the Local Fixed Route program, Marin Transit is responsible for paying the local match on Golden Gate Transit buses used exclusively for local service and currently also contributes nearly \$500,000 annually to Golden Gate Transit's capital program.

Other significant ongoing capital investments by the Agency include bus stop improvements and ongoing bus stop maintenance.

### Vehicle Needs

The Marin Transit vehicle replacement schedule is described below and presented by service program. Vehicle replacement schedules are based on anticipated service life of the vehicles. Table 4-1 shows guidance on vehicle life from Marin Transit's Fixed Asset Policy, which is consistent with the Federal Transit Administration's service life definitions.

**Table 4-1: Vehicle Service Life Guidance**

Asset Class <sup>(1)</sup>	Service Life
35'-40' heavy duty and articulated transit bus	12 years or 500,000 miles
30' heavy duty transit bus	10 years or 350,000 miles
30' medium-duty transit bus	7 years or 200,000 miles
25'-35' light-duty transit bus	5 years or 150,000 miles
Other vehicles (e.g., small buses, regular and specialized vans)	4 years or 100,000 miles

**Notes:**

*(1) A heavy duty transit bus is manufactured as a bus for urban and/or high passenger volume utilization. A medium-duty bus is manufactured for a lighter duty cycle.*

Reducing emissions and using alternative fuels is a priority for the Agency. Marin Transit will strive to purchase hybrid and alternative fuel vehicles when additional funding is available and the duty cycle of the vehicle in combination with service requirements would provide significant benefits.

**Table 4-2: Capital Funding and Improvement Plan**

Project Costs	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL
Match for Replacement of Golden Gate Local Vehicles	\$0	\$0	\$7,677,968	\$1,800,814	\$0	\$13,185,583	\$0	\$0	\$5,440,777	\$0	\$28,105,143
Shuttle Vehicle Replacement	\$0	\$255,000	\$0	\$244,771	\$0	\$0	\$133,734	\$0	\$1,276,904	\$0	\$1,910,409
Stage Vehicle Replacement	\$435,468	\$0	\$0	\$517,953	\$0	\$0	\$0	\$777,280	\$0	\$618,462	\$2,349,163
Paratransit Vehicle Replacement	\$0	\$169,128	\$1,100,410	\$695,848	\$0	\$493,735	\$925,171	\$655,087	\$768,272	\$360,293	\$5,167,944
Vehicle Expansion	\$1,170,713	\$2,508,407	\$0	\$0	\$0	\$31,718	\$30,391	\$0	\$0	\$0	\$3,741,229
Lease of Vehicles for Muir Woods	\$64,386	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,386
Capital Contribution to Contractor	\$431,732	\$431,732	\$431,732	\$431,732	\$431,732	\$431,732	\$431,732	\$431,732	\$431,732	\$431,732	\$4,317,320
Bus Stop Improvements & Passenger Information	\$36,854	\$1,075,000	\$898,146	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,710,000
Transit Hub Improvements	\$268,117	\$2,123,000	\$419,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810,817
Bus Stop Maintenance	\$3,954	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$803,954
Fare Collection	\$88,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$328,084
Operations Facility	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Technology Projects	\$72,086	\$469,070	\$118,997	\$25,823	\$25,805	\$25,802	\$25,802	\$25,802	\$25,802	\$25,802	\$840,792
Infrastructure Support	\$42,082	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$222,082
Mobile Data Terminals	\$26,550	\$14,724	\$15,384	\$11,004	\$11,004	\$11,004	\$11,004	\$11,004	\$11,004	\$11,004	\$133,686
Administrative Costs	\$160,626	\$292,273	\$314,706	\$325,720	\$337,121	\$348,920	\$361,132	\$373,772	\$386,854	\$400,394	\$3,301,516
<b>Total</b>	<b>\$2,800,652</b>	<b>\$7,538,335</b>	<b>\$11,209,315</b>	<b>\$4,888,596</b>	<b>\$1,143,333</b>	<b>\$14,868,969</b>	<b>\$2,262,354</b>	<b>\$2,621,069</b>	<b>\$8,691,384</b>	<b>\$2,070,924</b>	<b>\$58,094,930</b>
Funding Plan	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL
<b>LOCAL</b>											
Golden Gate Transit	\$11,865	\$8,953	\$9,106	\$8,135	\$8,131	\$8,130	\$8,130	\$8,130	\$8,130	\$8,130	\$86,841
Measure A	\$954,864	\$2,047,872	\$1,842,035	\$1,361,266	\$1,135,202	\$1,639,419	\$1,311,671	\$1,348,274	\$1,385,791	\$1,357,034	\$14,383,427
Other Local	\$9,591	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,591
Property Tax	\$42,657	\$68,213	\$82,272	\$84,931	\$87,671	\$90,475	\$93,388	\$96,392	\$100,038	\$103,237	\$849,274
<b>Subtotal Local</b>	<b>\$1,018,977</b>	<b>\$2,325,038</b>	<b>\$1,933,413</b>	<b>\$1,454,332</b>	<b>\$1,231,003</b>	<b>\$1,738,025</b>	<b>\$1,413,189</b>	<b>\$1,452,797</b>	<b>\$1,493,959</b>	<b>\$1,468,401</b>	<b>\$15,529,134</b>
<b>STATE</b>											
TE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP	\$668,117	\$1,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,491,117
PTMISEA (IBond)	\$340,123	\$1,109,118	\$1,346,355	\$500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$3,995,596
Other State	\$0	\$0	\$611,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$611,296
<b>Subtotal State</b>	<b>\$1,008,240</b>	<b>\$2,932,118</b>	<b>\$1,957,651</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,098,009</b>
<b>FEDERAL</b>											
Section 5307	\$0	\$135,302	\$7,070,306	\$2,212,375	\$0	\$11,025,205	\$851,136	\$524,070	\$6,048,289	\$0	\$27,866,683
Section 5311	\$0	\$0	\$0	\$458,543	\$0	\$0	\$0	\$688,126	\$0	\$547,525	\$1,694,195
State of Good Repair	\$369,707	\$2,260,000	\$923,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,553,124
ARRA	\$403,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,728
<b>Subtotal Federal</b>	<b>\$773,435</b>	<b>\$2,395,302</b>	<b>\$7,993,723</b>	<b>\$2,670,918</b>	<b>\$0</b>	<b>\$11,025,205</b>	<b>\$851,136</b>	<b>\$1,212,196</b>	<b>\$6,048,289</b>	<b>\$0</b>	<b>\$32,970,205</b>
<b>TOTAL</b>	<b>\$2,800,652</b>	<b>\$7,652,458</b>	<b>\$11,884,787</b>	<b>\$4,625,250</b>	<b>\$1,231,003</b>	<b>\$13,463,230</b>	<b>\$2,264,325</b>	<b>\$2,664,993</b>	<b>\$7,542,248</b>	<b>\$1,468,401</b>	<b>\$55,597,347</b>
Annual Surplus (Shortfall)	\$0	\$114,123	\$675,472	(\$263,346)	\$87,671	(\$1,405,739)	\$1,971	\$43,923	(\$1,149,136)	(\$602,523)	(\$2,497,583)

### Local Fixed Route Vehicles

The local fixed route program requires an estimated 64 vehicles to operate. This includes 58 revenue vehicles plus six spares. During the life of the plan, fleet needs for the local fixed route are anticipated to decrease by approximately three vehicles as service is shifted to the community shuttles program. Table 4-3 shows a summary of the fixed route vehicles.

Marin Transit introduced the first seven hybrid electric transit vehicles to Marin County in 2010. These vehicles were purchased by Golden Gate Transit for operation on Marin local routes using 5307 grant funds from the Federal Transit Administration. Marin Transit provided the local match using State Public Transportation Modernization, Improvement and Service Enhancement Account Program (PTMISEA) funding (\$871,000) and Measure A funds (\$79,000). Marin Transit also paid the local match for 10 articulated vehicles that went into operation in 2007 for local service.

**Table 4-3: Fixed Route Vehicle Summary**

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2011-12 Vehicles	17	47	64
<i>Replacement (FY 2011-12 – FY 2020-21)</i>	45	-	45
<i>Expansion (FY 2011-12 – FY 2020-21)</i>	-	-	-
FY 2020-21 Vehicles	57	4	61

#### *Replacement Needs*

Table 4-4 shows a summary of the local transit bus replacement schedule. In FY 2013-14, fourteen 40-ft Nova buses used on Marin Transit local service will be eligible for replacement. Based on the Metropolitan Transportation Commission (MTC) FY 2011-12 bus price list, the vehicles are budgeted at \$517,000 each, and the price is escalated by 3% per year. Marin Transit is responsible for a 19.38% match for a total of approximately \$1.5 million in FY 2013/2014.

In FY 2014-15, four 30-ft buses used on Marin Transit local service will be eligible for replacement. Based on the MTC FY 2011-12 bus price list, the vehicles are budgeted at \$488,000 each and escalated by 3% per year. Marin Transit is responsible for a 19.34% match for a total of about \$412,000 in FY 2014-15. Due to a slight surplus in State Public Transportation Modernization, Improvement and Service Enhancement Program (PTMISEA) funds, the Agency will be contributing \$500,000 toward these vehicles.

In FY 2016-17, twenty-two (22) 40-ft buses used on Marin Transit local service will be eligible for replacement. Based on the MTC FY 2011-12 bus price list, the vehicles are budgeted at \$517,000 each and escalated by 3% per year. Marin Transit is responsible for a 19.38% match, for a total of about \$1.9 million in FY 2016-17.

In FY 2019-20, 10 articulated buses used on Marin Transit local service will be eligible for replacement. Marin Transit will be reviewing whether all ten articulated buses continue to be warranted to handle peak loads experienced along Highway 101 and within the Canal neighborhood of San Rafael. Due to budget

constraints, only five articulated vehicles are scheduled for replacement in FY 2019-20. The remaining five vehicles would remain in the fleet and replacement would be deferred beyond the life of this plan. Based on the MTC FY 2011-12 bus price list, the vehicles are budgeted at \$859,000 each and escalated by 3% per year. Marin Transit is responsible for a 19.61%, for a total of approximately \$1.1 million in FY 2019/2020.

**Table 4-4: Local Transit Bus Replacement Schedule**

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	0	-	-	-	-	-
FY 2012-13	0	-	-	-	-	-
FY 2013-14	14	\$7,677,968	\$1,487,833	40 ft	39	2
FY 2014-15	4	\$1,800,814	\$500,000	30 ft	27	2
FY 2015-16	0	-	-	-	-	-
FY 2016-17	22	\$13,185,583	\$2,555,366	40 ft	39	2
FY 2017-18	0	-	-	-	-	-
FY 2018-19	0	-	-	-	-	-
FY 2019-20	5	\$5,440,777	\$1,066,936	60 ft	63	2
FY 2020-21	0	-	-	-	-	-

### *Expansion Needs*

Based on the current service plan, Marin Transit will not need any expansion vehicles for the local fixed route program.

### **Recreational Vehicles**

Marin Transit requires ten vehicles to operate the current Muir Woods Shuttle service. This includes eight revenue vehicles plus two spares. These vehicles are only needed seasonally and require special operating and design characteristics due to the steep, narrow, and winding roads that access the park entrance. Table 4-5 shows a summary of the recreational vehicles.

Marin Transit purchased the initial two vehicles for the service in FY 2009-10. Additional vehicles required to operate the service during FY 2010-11 and FY 2011-12 were leased.

**Table 4-5: Recreational Vehicles Summary**

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2011-12 Vehicles	2	8	10
<i>Replacement (FY 2011-12 – FY 2020-21)</i>	-	-	-
<i>Expansion (FY 2011-12 – FY 2020-21)</i>	8	-	5
FY 2020-21 Vehicles	10	-	10

***Replacement Needs***

The Muir Woods 35-ft vehicles are on a 12 year replacement schedule. The first vehicles will be eligible for replacement funding in FY 2021-22 that is outside the horizon of this plan. Marin Transit will be working with MTC to add these vehicles to the regional transit capital priority program and to ensure they are eligible for Federal 5307 replacement funding.

***Expansion Needs***

Table 4-6 shows a summary of the recreational vehicle expansion schedule. Marin Transit received three additional vehicles in FY 2011-12 and ordered five vehicles in the fall of 2011 that are scheduled to arrive in the fall of 2012. This will give the Agency full ownership of the fleet and reduce annual leasing costs. These vehicles were funded using a combination of State PTMISEA funds, State Transportation Improvement Project (STIP) funds and a 2011 federal Paul S. Sarbanes grant award.

**Table 4-6: Recreational Vehicle Expansion Schedule**

Fiscal Year	Number Expanded	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	3	\$1,095,441	\$1,095,441	35 ft	37	2
FY 2012-13	5	\$1,895,870	\$1,895,870	35 ft	37	2
FY 2013-14	0	-	-	-	-	-
FY 2014-15	0	-	-	-	-	-
FY 2015-16	0	-	-	-	-	-
FY 2016-17	0	-	-	-	-	-
FY 2017-18	0	-	-	-	-	-
FY 2018-19	0	-	-	-	-	-
FY 2019-20	0	-	-	-	-	-
FY 2020-21	0	-	-	-	-	-

**Community Shuttle Vehicles**

Current shuttle service requires a total of five vehicles to operate. This includes four revenue vehicles plus one spare. Table 4-8 shows a summary of the Community Shuttle vehicles.

Marin Transit purchased two shuttle vehicles in FY 2008-09 and one additional in FY 2010-11. The other two vehicles used in service are contractor owned vehicles. Vehicles currently used in service are 24 foot cutaway vans that hold up to two wheelchairs and 20 passengers. These vehicles have a useful life of seven years.

**Table 4-7: Community Shuttle Vehicle Summary**

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2011-12 Vehicles	3	2	5
<i>Replacement (FY 2011-12 – FY 2020-21)</i>	15	-	15
<i>Expansion (FY 2011-12 – FY 2020-21)</i>	6	-	6
FY 2020-21 Vehicles	12	-	12

***Replacement Needs***

Table 4-8 shows a summary of the Community Shuttle vehicle replacement schedule. Marin Transit has seven vehicle replacements scheduled for shuttle vehicles. Marin Transit intends to replace the two contractor owned vehicles in FY 2012-13 with similar cutaways. The estimated cost of these two vehicles based on a recent quote is \$170,000. Marin Transit is responsible for 100% of the costs of these vehicles and intends to use State PTMISEA funds to purchase these vehicles. These vehicles have a seven year useful life and are scheduled for replacement again in FY 2019-20. Six vehicles identified in the expansion program below are also included in the FY 2019-20 replacement plan. Based on the MTC FY 2011-12 bus price list, the vehicles are budgeted at \$112,000 each and escalated by 3% per year. Marin Transit is responsible for a 17% match, for a total of approximately \$192,000 in FY 2019-20.

The current Marin Transit owned cutaway vehicles have a seven year useful life. Two are programmed for replacement in FY 2014-15 and one is programmed for replacement in FY 2017-18. These vehicles will be the first shuttle vehicles purchased with 5307 funds and Marin Transit will pay only the local match. Based on the MTC FY 2011-12 bus price list, the vehicles are budgeted at \$112,000 each and escalated by 3% per year. Marin Transit is responsible for a 17% match, for a total of approximately \$42,000 in FY 2014-15 and \$23,000 in FY 2017-18.

Marin Transit has also planned for the replacement of the Novato Dial-a-Ride cutaway vehicle in FY 2012-13. With a seven year useful life, this vehicle is programmed for replacement again in FY 2019-20. The FY 2012-13 cost is based on an actual quote for the vehicle estimated at \$85,000 and Marin Transit would be responsible for 100% of this cost. The 2019-20 cost is based on the MTC FY 2011-12 bus price list and escalated by 3% per year. At a total cost of \$112,000, Marin Transit would be responsible for a 17% match, for a total of approximately \$24,000.

**Table 4-8: Community Shuttle Vehicle Replacement Schedule**

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	0	-	-	-	-	-
FY 2012-13	1 (dial-a-ride)	\$85,000	\$85,000	Cutaway	20	2
FY 2013-14	2 (shuttle)	\$170,000	\$170,000	Cutaway	20	2
FY 2014-15	0	-	-	-	-	-
FY 2015-16	2 (shuttle)	\$244,771	\$41,611	Cutaways	20	2

FY 2016-17	0	-	-	-	-	-
FY 2017-18	0	-	-	-	-	-
FY 2018-19	1 (shuttle)	\$133,734	\$22,735	Cutaway	20	2
FY 2019-20	0	-	-	-	-	-
FY 2020-21	1 (dial-a-ride)	\$141,878	\$24,119	Cutaway	20	2
	8 (shuttle)	\$1,135,026	\$192,954	Cutaway	20	2

**Expansion Needs**

Anticipated shifts in service from the fixed route to community shuttle program in FY 2013-14 require expansion of the community shuttle fleet by six vehicles in FY 2012-13. These vehicles will be purchased by Marin Transit using State PTMISEA funds Replacement of these vehicles will occur in FY 2019-20 as shown in the replacement schedule above.

**Table 4-9: Community Shuttle Vehicle Expansion Schedule**

Fiscal Year	Number Expanded	Total Cost	Marin Transit’s Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	0	-	-	-	-	-
FY 2012-13	6	\$525,300	\$525,300	Cutaway	20	2
FY 2013-14	0	-	-	-	-	-
FY 2014-15	0	-	-	-	-	-
FY 2015-16	0	-	-	-	-	-
FY 2016-17	0	-	-	-	-	-
FY 2017-18	0	-	-	-	-	-
FY 2018-19	0	-	-	-	-	-
FY 2019-20	0	-	-	-	-	-
FY 2020-21	0	-	-	-	-	-

**Rural Vehicles**

The rural Stagecoach program requires seven vehicles to operate. This includes four vehicles plus three spares due to the challenging operations and specialized fleet needs on each route. Table 4-10 shows a summary of vehicles used in rural service.

Two vehicles are 32-foot in length and provide a seated capacity of 28 passengers. Five vehicles are 27-foot in length and provide a seated capacity of 20 passengers. The vehicles used on the Stagecoach service have a useful life of seven years or 100,000 miles.

**Table 4-10: Rural Vehicle Summary**

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2011-12 Vehicles	3	4	7
<i>Replacement (FY 2011-12 – FY 2020-21)</i>	11	-	11
<i>Expansion (FY 2011-12 – FY 2020-21)</i>		-	-
FY 2020-21 Vehicles	7	-	7

***Replacement Needs***

Table 4-11 details the replacement schedule and Marin Transit's share of the required local match for Stagecoach vehicles. In FY 2011-12, Marin Transit purchased four cutaway vehicles at a total cost of \$435,468 to replace the contractor owned vehicles giving the Agency full ownership of the fleet. Marin Transit has programmed replacement of three Stagecoach vehicles in FY 2014-15 and four vehicles in FY 2017-18. These vehicles will be purchased using either 5311 or 5311f funds and matching them with local Measure A funds. Based on the MTC FY 2011-12 bus price list, replacement of these cutaways is estimated at \$158,000 per vehicle. Escalating these costs 3% per year, the FY 2014-15 total purchase would be approximately \$518,000 and the FY 2018-19 total cost would be approximately \$777,000. Marin Transit would be responsible for an 11.5% match, for a total of approximately \$60,000 in FY 2014-15 and \$90,000 in FY 2018-19.

**Table 4-11: Stagecoach Vehicle Replacement Schedule**

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	4	\$435,468	\$435,468	Cutaways	20/28	2/2
FY 2012-13	0	-	-	-	-	-
FY 2013-14	0	-	-	-	-	-
FY 2014-15	3	\$517,953	\$59,409	Cutaways	20/28	2/2
FY 2015-16	0	-	-	-	-	-
FY 2016-17	0	-	-	-	-	-
FY 2017-18	0	-	-	-	-	-
FY 2018-19	4	\$777,280	\$89,154	Cutaways	20/28	2/2
FY 2019-20	0	-	-	-	-	-
FY 2020-21	3	\$618,462	\$61,735	Cutaways	20/28	2/2

***Expansion Needs***

No expansion vehicles are programmed for the West Marin Stagecoach.

**Paratransit Vehicles**

Local paratransit operations require a total of 44 vehicles to operate. This includes 37 vehicles plus seven spare vehicles. Table 4-11 shows a summary of the paratransit vehicles.



The fleet primarily consists of cutaway vehicles that either hold eight passengers and two wheelchairs or 12 passengers and one wheelchair. The Agency owns the majority of the fleet but does rely on support from contractor owned vehicles. As demand for paratransit services increases, vehicle expansion is anticipated.

**Table 4-12: Paratransit Vehicle Summary**

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2011-12 Vehicles	25	19	44
<i>Replacement (FY 2011-12 – FY 2020-21)</i>	59 <sup>(1)</sup>	0	64
<i>Expansion (FY 2011-12 – FY 2020-21)</i>	4	0	8
FY 2020-21 Vehicles	54	0	54

**Notes:**

(1) Marin Transit will purchase replacements for current contractor owned vehicle to obtain full ownership of fleet

***Replacement Needs***

Table 4-13 details the replacement schedule and Marin Transit's share of the required local match for paratransit vehicles. Marin Transit has a continuous paratransit vehicle replacement program. Marin Transit uses FTA Section 5307 funds to pay for the vehicles and shares the cost with the District's paratransit contractor. Unless other funds are available, Marin Transit's share is paid for with Measure A transit capital funds.

**Table 4-13: Paratransit Vehicle Replacement Schedule**

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	0	-	-	-	-	-
FY 2012-13	2	\$169,128	\$33,826	Cutaways	12	1
FY 2013-14	13	\$1,100,410	\$220,082	Cutaways	8/12	2/1
FY 2014-15	9	\$695,848	\$139,170	Cutaways	8	2
FY 2015-16	0	\$0	\$0	Cutaways	-	-
FY 2016-17	4	\$493,735	\$64,352	Cutaways	8	2
FY 2017-18	11	\$925,171	\$185,034	Cutaways	8/12	2/1
FY 2018-19	7	\$655,087	\$131,017	Cutaways	8/12	2/1
FY 2019-20	9	\$768,272	\$153,654	Cutaways	8	2
FY 2020-21	4	\$360,293	\$72,059	Cutaways	8/12	2/1

***Expansion Needs***

With the expected increase in demand, paratransit will need a steadily increasing number of paratransit vehicles, as shown in Table 4-13. The additional vehicles will consist of new vehicles purchased through the contractor's 5310 vehicle program.

**Table 4-14: Paratransit Vehicle Expansion Schedule**

Fiscal Year	Number Expanded	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY 2011-12	0	-	-	-	-	-
FY 2012-13	0	-	-	-	-	-
FY 2013-14	0	-	-	-	-	-
FY 2014-15	0	-	-	-	-	-
FY 2015-16	0	-	-	-	-	-
FY 2016-17	2	\$179,480	\$179,480	Cutaway	12	1
FY 2017-18	2	\$171,975	\$171,975	Cutaway	8/12	2/1
FY 2018-19	0	-	-	-	-	-
FY 2019-20	0	-	-	-	-	-
FY 2020-21	0	-	-	-	-	-

## Stop and Facility Improvements

### Operations Facility

Marin Transit has been exploring the need to purchase operations facilities in an effort to improve efficiencies and reduce ongoing operations costs. This may include space for consolidation of fixed route and paratransit operations, vehicle layover, customer service functions, transfer locations and administrative staff. The Agency will evaluate potential opportunities and look for cost effective solutions for the Agency, local transit riders, and the County. Additional research and funding is needed.

### Bus Stop Improvements

Marin Transit has made a commitment to improve local bus stops in Marin County. Marin Transit is working on formal relationships with the local jurisdictions and Golden Gate Transit to establish roles and responsibilities for bus stop improvements. Improvements will be focused on shelters, signage (both eye level and bus stop flags), and other stop amenities that improve the rider environment. These improvements are part of an ongoing project to work with local jurisdictions to ensure that all bus stops are accessible according to the Americans with Disabilities Act (ADA).

Marin Transit was awarded a Federal State of Good Repair grant for \$1.6 million in FY 2010-11 and is currently in process of identifying and prioritizing stop location to apply this funding. Initial funds were spent in FY 2011-12 to implement the new Marin Transit bus stop flag and rider panels at local only stops within San Rafael around Dominican University. Additional funds will be spent in FY 2012-13 to improve high ridership stops in need of repair. Marin Transit has pledged a local match of \$400,000 to the project and continues to budget funding to this project beyond the life of the grant to help ensure that all bus stops are accessible according to the Americans with Disabilities Act (ADA).

### Bus Stop Maintenance

This funding is intended to cover ongoing maintenance contracts to clean and repair Marin Transit local bus stops. Currently all maintenance is done by Golden Gate Transit through our capital contribution or by local jurisdictions (City of Novato and San Rafael) under advertising agreements.

### Major Improvements at Transfer Locations

In addition to general bus stop improvements and maintenance, Marin Transit makes a focused effort to improve major transfer locations within the County to facilitate transfers between services. The South Novato Bus Stop Improvement Project is an ongoing State Transportation Improvement Program (STIP) funded project aimed at improving local to regional bus transfers at the Ignacio and Rowland freeway interchanges in the City of Novato. Construction is anticipated to begin in the spring of 2013.

Additional funding has been identified to begin to create a downtown Novato Transit Hub, which will improve transfer opportunities for passengers. Currently, the downtown Novato stop makes transferring significantly challenging for passengers and bus operations. In the winter of FY 2012, Marin Transit will issue Requests for Proposals (RFPs) for the Planning and Final Design of a newly configured passenger transfer facility at Redwood Blvd and Grant Avenue. Proposed improvements include the widening of passenger waiting aisles to 17-feet and providing a bus bypass lane to reduce congestion and allow for better on-time performance.

In coordination with the County of Marin and Golden Gate Bridge, Highway and Transit District, Marin Transit completed the Marin City Transit Hub upgrades in January 2012. Improvements included new shelters, lighting, signage, reinforced pavement, and landscaping.

### Capital Contribution to Contractor

Marin Transit currently pays a \$431,732 annual capital contribution to its largest contractor Golden Gate Transit. This funding pays for general capital costs associated with the operation of the fixed route local service. The Agency assumes future capital contributions associated with contracted services, regardless of contractor.

### Other Capital Projects

Other capital projects include the capital bond payments for Marin Transit's share of the Marin Emergency Radio Authority (MERA) and ongoing cost associated with fare collection equipment including maintenance, parts, and supplies for the fareboxes. New farebox purchases are included in the expansion costs of vehicles.

Marin Transit also received a \$300,000 New Freedom Grant for a coordinated Mobility Management System. This is expected to be funded in FY 2012-13.