

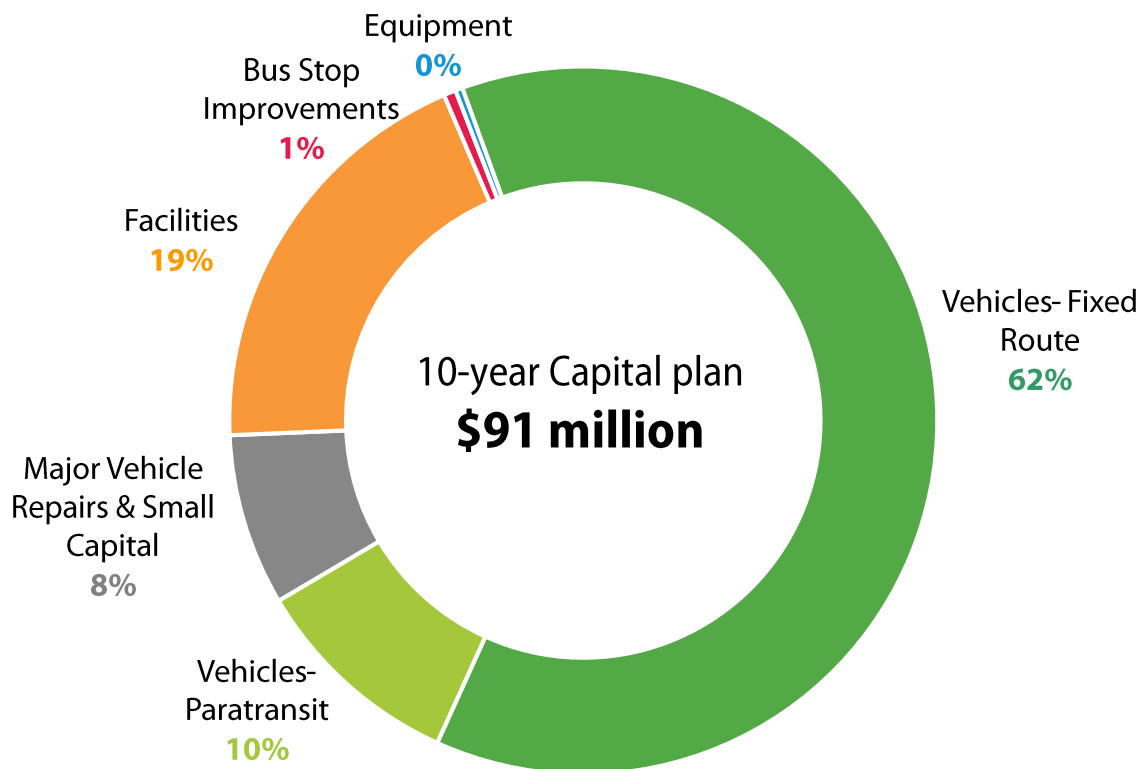
Chapter 4: Capital Plan

Marin Transit's Capital Improvement and Funding Plan reflects its responsibility to plan, manage, and deliver local transit and paratransit services for Marin County residents and employees. The District's primary capital responsibilities and priorities are to:

- Maintain a sufficient fleet of clean-fueled vehicles to operate local transit service;
- Improve and maintain the amenities and accessibility of Marin County bus stops;
- Improve major bus transfer locations;
- Provide passenger information; and
- Provide needed operations equipment and infrastructure.

Marin Transit's baseline capital resources limit the Capital plan primarily to maintaining a state of good repair for existing assets and the minimal level of investment required to operate and maintain the local bus system. The ten-year Capital plan includes \$91 million of expenditures (Figure 4-1). Of this amount, 72 percent is dedicated to the purchase of transit vehicle replacements.

Figure 4-1: Ten-Year Capital Expenditures By Type

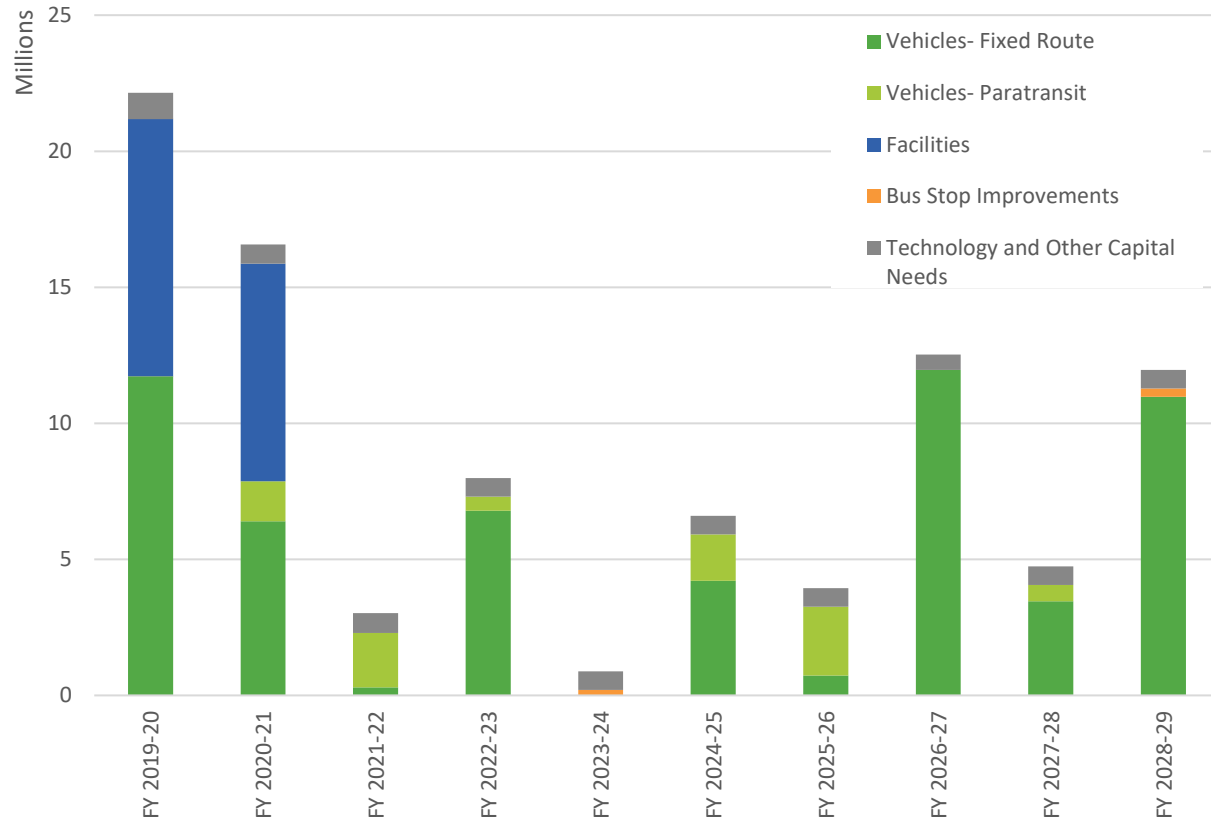


Facility expenditures comprise 19 percent of total planned expenditures. These include purchase of land for transit bus parking and a yellow bus parking facility as well as funding for property improvements. The plan does not include the costs associated with construction of a maintenance facility. If Marin Transit purchases a site for building a maintenance facility, the District will need to identify additional state and federal grant funding. Other cost items included in the plan are major vehicles repairs, bus stop improvements, and small capital projects.

Marin Transit currently dedicates 2.25 staff to Capital projects: a Capital Manager, a Capital Analyst, and a portion of the Director of Finance and Capital Program's time. The Capital Manager position is currently vacant. Capital project staff are responsible for vehicle procurements, bus stop signage, and design and construction of bus stop and passenger facility improvements. With help from other Marin Transit staff, the capital team supports other projects such as fare collection, review and participation in partner agency projects, and implementing technology projects. Marin Transit maintains various support contracts and utilizes multi-agency joint procurement contracts to supplement staff and ensure effective use of resources. Implementing bus stop improvements projects requires significant staff resources, and the District needs to be strategic in leveraging partner agency resources (Cities, County, TAM), determining project timelines, and committing to additional projects.

Figure 4-2 shows capital expenditures by type for each of the plan years. Unlike operating expenses, capital expenditures vary considerably between years. The level of expenditure each year depends on the number of vehicle replacements and the plan for delivering capital projects.

Figure 4-2: 10-Year Capital Expenditures by Year



Capital Funding

TAM allocates four percent of Measure AA transportation sales tax funds for Marin Transit to invest in bus transit facilities (Strategy 1.4). This is currently about \$900,000 per year, down from \$1.5 million per year under Measure A. This funding is critical to Marin Transit's ability to provide matching grant funds. Under Measure A, the percentage allocation was six percent. There is also less overall funding for Marin Transit in the new measure, and the District projects a 41% decline in capital funding. This leads to less flexibility for projects such as Bus Stop Improvements and requires Marin Transit to use \$1.1 million dollars in Capital Reserves for vehicle replacements over the ten years of this SRTP. In addition, Marin Transit anticipates expending \$11 million in reserve funds on future maintenance and parking facilities.

Some increases in funding sources will offset a portion of the loss in Measure A/AA. These include State Transit Assistance – State of Good Repair funds and State Cap and Trade Funding – Low Carbon Transit Operations Program (LCTOP) funding. Marin Transit will use funding from both sources as a local match for vehicle replacements. State Transit Assistance funding has increased with the passage of Senate Bill 1 Transportation Funding (SB-1) in 2018. Marin Transit receives about \$250,000 under the SB-1 formula to maintain and repair assets. Cap and Trade Funding through the Low Carbon Transit Operations Program (LCTOP) provides another source of funds for the purchase of all-electric vehicle replacements.

These sources are only a fraction of what is needed to maintain and improve the capital assets required to support local bus services. The Metropolitan Transportation Commission (MTC) programs Federal Transit Administration (FTA) Section 5307 Urbanized Area Formula funds that provide 82 percent of funding for vehicle replacement projects. Competitive federal grant programs can provide additional funding for vehicles and bus stop improvement projects.

Marin Transit's vehicle replacement costs are estimated to be \$65.4 million over the next ten years. The District expects most of this funding (\$51.5 million) to come from FTA Section 5307 funds through MTC's Transit Capital Priorities program. The remaining \$13.9 million will need to come from state and local funding sources.

Marin Transit recently finished a \$1.6 million FTA Section 5309 State of Good Repair grant for bus stop improvement projects and a federal Paul S. Sarbanes Transit in the Parks grant to improve bus stops that serve Muir Woods National Monument. Marin Transit will need to seek additional grant funds to plan for and construct the District's capital needs, including bus stop and passenger facility improvement projects.

Table 4-1: Capital Funding and Improvement Plan

Project Costs	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	TOTAL
Fixed Route Vehicles Costs	\$11,731,558	\$6,396,150	\$300,500	\$6,788,720	\$0	\$4,209,403	\$731,059	\$11,965,980	\$3,454,482	\$10,978,213	\$56,556,065
Paratransit Replacement Vehicles	\$1,000	\$1,471,000	\$1,705,680	\$519,167	\$0	\$1,706,451	\$2,526,615	\$0	\$601,857	\$0	\$8,531,770
Paratransit Expansion Vehicles	\$0		\$292,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,808
Subtotal Vehicles	\$11,732,558	\$7,867,150	\$2,298,988	\$7,307,887	\$0	\$5,915,854	\$3,257,673	\$11,965,980	\$4,056,339	\$10,978,213	\$65,380,643
Non-Revenue Vehicle	\$44,649	\$0	\$47,368	\$0	\$0	\$51,760	\$0	\$54,913	\$0	\$0	\$198,690
Bus Stop Improvements	\$5,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$300,000	\$505,000
Facility	\$6,448,650	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,448,650
Yellow Bus Parking Facility	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Onboard Equipment	\$203,500	\$29,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$292,500
Realtime Signs	\$212,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,394
Other Technology	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$100,000
Golden Gate Capital Costs	\$17,749	\$16,547	\$14,952	\$14,503	\$14,068	\$13,646	\$13,237	\$12,840	\$12,455	\$12,081	\$142,078
Bus Stop Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Major Vehicle Repairs	\$202,000	\$204,020	\$206,060	\$208,121	\$210,202	\$212,304	\$214,427	\$216,571	\$218,737	\$220,924	\$2,113,367
Infrastructure Support	\$514,500	\$356,794	\$356,794	\$356,794	\$356,794	\$356,794	\$356,794	\$231,224	\$356,794	\$356,794	\$3,600,076
TOTAL	\$22,531,000	\$16,573,511	\$3,024,163	\$7,987,306	\$881,064	\$6,650,359	\$3,942,131	\$12,691,528	\$4,744,324	\$11,968,013	\$90,993,399
Funding Plan	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	TOTAL
LOCAL											
Golden Gate Transit	\$29,380	\$29,380	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$242,760
Measure Used	\$4,442,938	\$1,098,772	\$1,317,253	\$1,097,384	\$858,064	\$1,030,676	\$1,118,741	\$1,281,586	\$1,086,436	\$1,009,133	\$14,327,428
Capital Reserve	\$3,000,000	\$8,000,000	\$0	\$700,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$12,150,000
Other Local	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,760,000
Subtotal Local	\$8,558,763	\$9,128,152	\$1,340,253	\$1,820,384	\$881,064	\$1,503,676	\$1,141,741	\$1,304,586	\$1,109,436	\$1,032,133	\$28,381,676
STATE											
State Transit Assistance – State of Good Repair	\$529,975	\$215,069	\$0	\$726,247	\$0	\$253,239	\$260,837	\$545,383	\$205,741	\$0	\$2,709,994
Low Carbon Transit Operations Program (LCTOP)	\$0	\$950,805	\$0	\$0	\$0	\$0	\$48,420	\$935,227	\$102,950	\$1,933,745	\$3,971,147
Other State	\$67,522	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,522
Subtotal State	\$597,497	\$1,825,874	\$0	\$726,247	\$0	\$253,239	\$309,257	\$1,480,610	\$308,691	\$1,933,745	\$6,748,663
FEDERAL											
FTA - Section 5307	\$8,794,688	\$5,619,485	\$1,683,909	\$5,440,675	\$0	\$4,893,444	\$2,491,133	\$9,906,332	\$3,326,198	\$9,002,135	\$51,031,685
Paul Sarbanes	\$151,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,494
Job Access Reverse Commute (JARC)	\$28,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,558
FTA - Section 5339	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Subtotal Federal	\$13,374,740	\$5,619,485	\$1,683,909	\$5,440,675	\$0	\$4,893,444	\$2,491,133	\$9,906,332	\$3,326,198	\$9,002,135	\$55,611,737
TOTAL	\$22,531,000	\$16,573,511	\$3,024,163	\$7,987,306	\$881,064	\$6,650,639	\$3,942,131	\$12,691,528	\$4,744,324	\$11,968,013	\$90,993,399
Annual Surplus (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Vehicles

Marin Transit uses a mixed fleet of 113 vehicles to operate local fixed route and demand response services in Marin County (Table 4-2). Operation and maintenance of these vehicles is provided by the associated contract operators. Marin Transit is responsible for major repairs, including engine and transmission replacements. Marin Transit owns all the transit vehicles used to deliver its services.

About 61 percent of the expenditures in the Capital plan are to replace fixed route and paratransit vehicles and to purchase expansion vehicles to serve the growth in mandated paratransit service. Vehicle replacements are the highest priority in the Marin Transit Capital plan and essential for maintaining state of good repair for the local transit system. Traditional transit vehicles (30ft – 60ft) cost between \$500,000 and \$900,000 each and are replaced every 12 years. Shuttle vehicles cost significantly less (\$140,000) though need to be replaced every seven years. Lighter duty demand response vehicles cost around \$100,000 each and are replaced every five years.

Table 4-2: Vehicle Summary by Type and Service

Service (Current Contractor)	60ft Articulated	40ft	35ft Electric	35ft	30ft	Cutaway Shuttles	Accessible Vans	Total Vehicles
Shuttle, Local (Marin Airporter)	-	7	-	-	4	13	-	24
Rural, (MV)	-	-	-	-	3	6	-	9
Muir Woods, Sup. School (MV)	-	-	-	12	-	-	-	12
Fixed-Route (GGBHTD)	10	10	2	7	-	-	-	29
Fixed-Route Total	10	17	2	19	7	19	0	74
Dial-A-Ride (WSW)	-	-	-	-	-	1	-	1
Transit Connect (WSW)	-	-	-	-	-	-	4	4
Local Paratransit (WSW)	-	-	-	-	-	34	-	34
<i>Regional Paratransit⁽¹⁾</i>	-	-	-	-	-	17	-	17
Demand Response Total	0	0	0	0	0	52	0	56
Total								130

Notes:

(1) 14 Vehicles owned by GGBHTD; 3 Vehicles owned by Whistlestop

Alternative Fuels

Reducing emissions and using alternative fuels remains a priority for the District. In addition to the 28 Hybrid Buses in Marin Transit's fleet, the District added two depot-charging Battery Electric Buses to the fleet in 2019. Marin Transit staff presented information to the Board in March 2019 on greening the fleet and an initial vehicle replacement plan to meet the California Air Resource Board (CARB) Innovative Clean Transit Rule. The CARB Rule requires transit fleets to consist of 100 percent zero-emission buses (ZEB) by the year 2040. Incrementally, the Rule designates the percentage of ZEB vehicles in transit agency vehicle

purchase orders for small and large agencies. Table 4-3 below shows the timeline for these requirements and the number of vehicles the District plans to replace each year.

Table 4-3: ICT Zero Emission Purchase Requirements Timeline

Year	Percentage of Purchase Required to be Zero Emissions Buses	Marin Transit Vehicle Purchases	
		Planned # of Replacements	# Zero Emission Bus Purchases Required
2026	25% of Purchase	7	5
2027		-	0
2028		11	8
2029	100% of Purchase	10	10

Marin Transit's current fixed route fleet is shown in Table 4-4. The District plans to meet or exceed these requirements, if possible. Staff will evaluate each vehicle purchase to determine whether a percentage of or the entire purchase can be converted to a Zero-Emission vehicle. A summary table of the Fixed Route Fleet Transition Plan is included in **Table 4-9: Local Transit Bus Replacement Schedule** below, and the full plan is provided in Appendix G. The base plan assumes the District will convert its standard size bus fleet to Battery Electric Buses first, since the technology is readily available. Staff anticipates that the vehicles that will be converted last will be the narrow-bodied vehicles that deliver Marin Transit's rural services. The steep terrain and windy roads make this fleet the most challenging vehicle type to convert given the current limitations and range of electric buses. The District expects the technology will improve or new solutions will be available by 2030 when it will begin to convert the rural fleet.

Table 4-4: Availability of Zero Emission Vehicle Equivalents

Vehicle Type	# in MT Fleet	Fuel Type	Approved Zero Emission Equivalent?	Vehicle Life (yrs.)	Notes
30ft, 35ft, 40ft Low Floor Bus	30	Renewable Diesel (Hybrid)	Yes (FCEB and BEB)	12	All District-owned Vehicles are Hybrid Buses
60ft Articulated Bus	10	Renewable Diesel	Yes (BEB)	12	Upcoming replacement in FY2019/20
30ft / 35ft XHF (narrow) Bus	15	Diesel ¹	No	12	Narrow buses needed for rural roads, challenging topography - a unique vehicle type not available with alternative fuel
Shuttles / Stagecoach Cutaways	19	Gasoline	No	7	Manufacturers have not identified a cost-effective means to build this size of vehicle due to low vehicle costs and short lifespan
Paratransit Cutaways	35	Gasoline	No	5	Manufacturers have not identified a cost-effective means to build this size vehicle due to low vehicle cost and short lifespan

When a Zero-Emission vehicle purchase is not possible, Marin Transit will continue to purchase hybrid and alternative fuel vehicles as funds are available. Staff developed cost estimates based on MTC's regional

bus/van price list. Zero Emission buses cost approximately 15 percent more than a hybrid bus. Staff will seek to program Cap and Trade funds from the Low Carbon Transit Operations Program (LCTOP) and apply for other clean air funds to secure incremental funding to purchase the best available technologies.

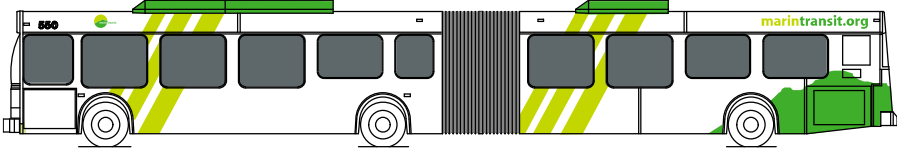
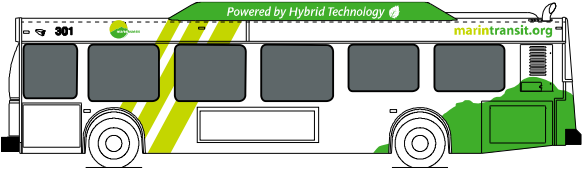

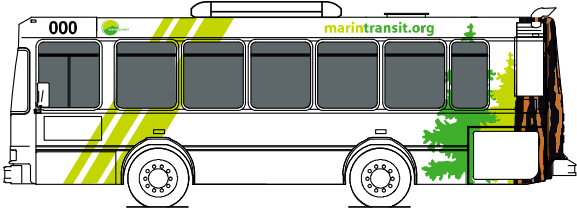

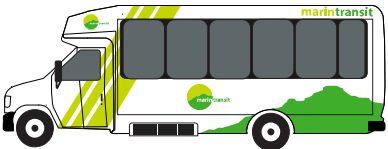

For the purposes of this Capital plan, it assumes that all standard-sized bus replacements beyond FY 2019/20 will be Hybrid Electric. The plan also assumes that narrow-bodied buses for recreational service will be fueled by clean diesel. The complete Fixed Route Vehicle Transition Plan is included as Appendix G.

Table 4-5: Fixed Route Vehicles By Fuel Type

Fuel Type	Number of Vehicles	% of Fleet
Gasoline (Cutaways)	20	27%
Clean Diesel	25	33%
Hybrid Electric	28	37%
All Electric	2	3%
Total Fixed-Route	75	100%

The District is committed to reducing emissions from the use of diesel fuel. Marin Transit uses renewable diesel to fuel its vehicles operated by Golden Gate Transit and Marin Airporter. The Neste NEXTBTL fuel reduces greenhouse gas emissions by approximately 67 percent compared to standard petroleum diesel. This fuel has a higher cetane rating than petroleum or biodiesel. Higher cetane contributes to a cleaner and more complete combustion process that results in lower tailpipe emissions.

Table 4-6: Fixed Route Vehicle Types

No. of Vehicles	Vehicle Type	Vehicle
10	Articulated Vehicles	
17	40ft Hybrid Vehicles	
7	35ft Hybrid Vehicles	
4	30ft Hybrid Vehicles	
2	35ft Battery Electric Buses	
12	Muir Woods Shuttle XHF	
9 ⁽¹⁾	Stagecoach Shuttles	
13	Community Shuttles	
38 ⁽²⁾	Paratransit Vehicles	

Notes:

(1) Includes 3 29' XHF; (2) Only includes vehicles owned by Marin Transit

Table 4-7: Vehicle Service Life Guidance

Asset Class ⁽¹⁾	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

Note:

(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.

Local Fixed Route Vehicles

The local fixed route program requires an estimated 74 vehicles to operate service and maintain an adequate spare ratio. The District deploys these vehicles to delivery different services under multiple service contracts, as shown in Table 4-2. The Capital plan assumes a replacement schedule in accordance with the service life for each vehicle type in Marin Transit's Fixed Asset Management policy (FA-01) corresponding to federal and regional guidelines and policies (Table 4-7).

Table 4-8 and Table 4-9 provide a summary of the replacement schedule for local transit buses. A full vehicle inventory is provided in Appendix D.

Table 4-8: Fixed Route Vehicle Summary

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2019/20 Vehicles	72		72
<i>Replacement (FY2019/20 – FY 2028/29)⁽¹⁾</i>	83	-	83
<i>Expansion (FY2019/20 – FY 2028/29)</i>	-	-	-
<i>Retirement (currently retired active)</i>	1	-	0
FY 2028/29 Vehicles	77	-	77

Note:

(1) Ten 60-foot Articulated Buses will be replaced in a seat for seat replacement with fifteen 40-foot buses

Table 4-9: Local Transit Bus Replacement Schedule

Fiscal Year (In-service)	Replacements	Total Cost	Local Share	Vehicle Type	Seating Capacity	Service ⁽¹⁾
FY 2019/20	4	\$1,600,000	\$1,094,880	29ft XHF (upgrade)	22	SG
	11	\$8,940,000	\$1,609,200	40ft	34	LB
FY 2020/21	9	\$1,032,000	\$185,760	24ft	20	SH
	2	\$850,000	\$153,000	35ft XHF	37	MW
	4	\$4,351,320	\$1,614,816	40ft Electric	40	LB
FY 2022/23	7	\$5,584,578	\$1,005,224	35ft hybrid	32	LB
	2	\$874,182	\$599,281	29ft XHF (upgrade)	22	SG
	1	\$140,962	\$25,373	24ft	20	SH
FY 2024/25	8	\$4,197,241	\$755,503	35ft XHF	37	MW
FY 2025/26	1	\$154,033	\$27,826	24ft	20	SH
	1	\$269,557	\$48,420	24ft Electric	20	SH
FY 2026/27	7	\$6,770,277	\$1,218,650	40ft hybrid	40	LB
	4	\$5,195,704	\$935,227	30ft electric	30	LB
FY 2027/28	2	\$571,947	\$102,950	24ft Electric	20	SH
	7	\$1,143,893	\$205,900	24 ft	20	SH
	1	\$592,215	\$107,215	35ft	34	MW
	2	\$1,146,427	\$205,741	29ft	22	SG
FY 2028/29	10	\$10,743,028	\$1,976,078	40ft Electric	40	LB

Note:

(1) Service Types: LB – Big Bus, SH- Shuttle, SG- Rural Stagecoach, MW- Seasonal Muir Woods and School

Expansion Needs

When considering service expansion, vehicles are often a constraint on the amount of service the District can add. Expansion vehicles are a low priority in the regional Capital plan, and typically do not receive federal funds. Local, state, or discretionary grants are required to expand fleets. The Capital plan does not include any expansion vehicles for the local fixed route program, and this is consistent with the current service plan. However, Marin Transit will replace its ten 60ft Articulated buses with 15-40ft standard sized transit buses to provide a seat for seat replacement.

Marin Transit relies on one retired active vehicle to support operations. Retired active vehicles are vehicles that are beyond their FTA-determined useful life that the District keeps available for service, while adding their official replacements to the fleet. The District intends to replace these retired active vehicles as expansion vehicles, if funding becomes available.

Demand Response Vehicles

Marin Transit has 56 vehicles available for local and regional demand response services. To provide an adequate number of spare vehicles, the District uses a maximum of approximately 42 vehicles in peak service. Marin Transit owns 35 vehicles, GGBHTD owns 14, and the contractor provides another three vehicles to support the operations. The three contractor-owned vehicles will be replaced in late 2019. Four of the District's vehicles are accessible vans used exclusively in Marin Transit's Connect Program and another vehicle is assigned to the Dial-A-Ride program.

Based on the contract with Marin Transit, GGBHTD has committed to providing all vehicles for the regional paratransit service and a proportion of vehicles for the local paratransit service based on their share of Marin County fixed route trips (currently about 25 percent).

Expansion Needs

Marin Transit anticipates increasing demand for paratransit service. To keep pace with the growth in ADA-mandated paratransit, the Capital plan includes the purchase of five additional vehicles. These vehicles are funded 100 percent with Measure A capital funds.

Historically, Marin Transit has also relied on keeping demand response vehicles in service after their replacement due date to ensure adequate numbers of vehicles are available.

Table 4-10: Demand Response Vehicle Summary

	Dial-A - Ride (Marin Transit)	Accessible Vans (Marin Transit)	Paratransit Cutaways (Marin Transit)	Contractor Owned Paratransit	GGBHTD (Paratransit)	Total
FY 2019/20 Vehicles	1	4 ⁽¹⁾	34 ⁽²⁾	3	14	56
Planned Disposals	2	8	110	3	51	174
Replacement (FY2019/20 – FY 2028/29)	2	8	110	-	51	174
Expansion (FY2019/20 – FY 2028/29)	-	-	5	-	-	5
FY 2028/29 Vehicles	1	4	39	0	17	61

Notes:

(1) Vehicles used in Marin Transit Connect program

(2) Includes one retired active vehicle

Table 4-11: Paratransit & Dial-A Ride Vehicle Replacement and Expansions Schedule

Fiscal Year	Qty. Replacements (R) / Expansion (E)	Total Cost	Local Share	Vehicle Type	Seating Capacity	Wheelchair Capacity	Program ⁽¹⁾
FY 2019/20	17 (R)	GGT owned	NA	Cutaways	8	2	RPT/LPT
FY 2020/21	16 (R)	\$1,740,787	\$313,342	Cutaways	8	2	LPT
FY 2021/22	15 (R)	\$1,456,821	\$262,228	Cutaways	8	2	LPT
FY 2022/23	3 (R)	\$356,663	\$64,199	Cutaways	8	2	LPT
	3 (E)	\$356,663	\$356,663	Cutaways	8	2	LPT
	2(R)	\$119,150	\$21,447	Vans	6	2	CT
FY 2023/24	16 (R)	GGT owned	NA	Cutaways	8	2	RPT/LPT
FY 2024/25	16 (R)	\$2,018,049	\$363,249	Cutaways	8	2	LPT
FY 2025/26	15 (R)	\$1,948,679	\$350,762	Cutaways	8	2	LPT
	2 (E)	\$259,842	\$259,842	Cutaways	8	2	LPT
FY 2026/27	0	-	-	-	-	-	-
FY 2027/28	4 (R)	\$601,857	\$108,334	Vans	6	2	CT
FY 2028/29	0	-	-	-	-	-	-

Note:

(1) Service Types: LPT – Local Paratransit, RPT – Regional Paratransit, CT –Connect

Electric Vehicle Pilot

Marin Transit placed an order for two 35-foot BYD Battery-Electric Buses with seating for 32 passengers, delivered in FY 2019. Golden Gate Transit operates and maintains these vehicles as a pilot project. The two all-electric buses provide an opportunity for the District and GGBHTD to test the new technology and better understand the advantages and challenges in operating an all-electric fleet. The agencies are gathering data regarding fuel costs, operational advantages, and limitations that will guide future bus purchases. Marin Transit purchased the vehicles with a combination of Federal Section 5307, Measure A, and a Bay Area Air Quality Management District grant. TAM allocated \$75,000 through Measure B towards the vehicle purchase and to install charging stations at Golden Gate Transit's yard where the buses are parked overnight.

Non-Revenue Vehicle

Marin Transit currently relies upon two staff vehicles for administrative functions, a 2002 Prius sedan, which was purchased from the County of Marin in 2012, and a 2018 Ford Transit Connect Van. The Prius sedan is beyond its useful life and the District plans to replace the vehicle with a Zero Emission vehicle. Additional funds may be required for charging infrastructure, in which case the Marin Transit will need to identify additional funding.

Yellow School Buses (unfunded)

Marin Transit has operated yellow school bus service under contract for four years and will investigate purchasing its own school service vehicles. Investment in new, District-owned vehicles will improve service reliability and reduce ongoing operations costs. Direct ownership of the yellow bus fleet will also expand the number of potential service providers that will bid on new contracts, and support service expansion as demand increases.

Bus Stop and Corridor Improvements

Bus Stop Improvements

Marin Transit is committed to improving local bus stops in Marin County to address accessibility and provision of shelters, signage (both eye level and bus stop flags), and other stop amenities. The District continues to work with local jurisdictions to ensure that all bus stops are accessible, according to the Americans with Disabilities Act (ADA).

Since 2012, Marin Transit has addressed prioritized bus stop needs by providing new shelters, benches, signage, roadway repair, and accessibility improvements. Marin Transit received a \$1.6 million Federal State of Good Repair grant and applied these funds to replace all bus stop signs throughout the county, add bus stop amenities and accessibility improvements at 23 locations, and fund other minor upgrades to stops in West Marin and San Rafael. Staff gained valuable experience from that process. These projects are resource intensive due to the unique nature of each bus stop and the jurisdictions where they are located.

Marin Transit continues to plan for a future phase of bus stop improvements. In 2017, the District initiated an update to the 2005 bus stop inventory to reflect recent improvements, better quantify needs, and prioritize stop improvements. Through same contract, the District initiated preliminary design work for 25 stops throughout Marin County. Staff will use these designs plans to apply for funding for a new Bus Stop Improvements project.

In 2019, the District initiated a procurement for Real-Time Information signs at high-usage bus stops. Signs placed at select stops will provide real time data feeds for Golden Gate Transit and Marin Transit routes. For shared stops, this will eliminate passenger confusion when there is information sign data from only one of the transit agencies. A Lifeline grant will fund the first installations in San Rafael and Novato. Staff will identify funding sources to install additional signs at targeted bus stops.

Major Improvements at Transfer Locations

Marin Transit has a vested interest in improving major transfer locations to facilitate transfers between services, improve operations, and attract riders. Since 2010, Marin Transit has worked with its partners to build new facilities in Marin City and Downtown Novato and is currently working on relocating and constructing a new intermodal transfer station in Downtown San Rafael. SMART operation in the current San Rafael Transit Center highly constrains bus operations. Caltrans, local jurisdictions, and partner agencies have recently completed secondary transfer locations such as SMART stations, Highway 101 interchanges stops, Downtown Fairfax, and Strawberry Village.

Major Transit Corridor Improvements (unfunded)

Recent Marin Transit service changes added new limited stop or express bus services to reduce travel time to major destinations. These services target major travel corridors such as Highway 101, Sir Francis Drake Blvd., 4th Street/Miracle Mile, and areas in the Canal. Travel time savings for transit can also be achieved through capital infrastructure investments in these corridors. Such investments include traffic signal priority, transit queue jump lanes, and bus stop bulb-outs. These features speed up transit operations, improve safety, and make transit more competitive with automobile travel.

The District actively participates in countywide efforts to study the benefits of infrastructure investments in key transit corridors. Recent efforts include: the Sir Francis Drake Boulevard Rehabilitation Project; US101/East Blithedale Ave-Tiburon Blvd Interchange Pedestrian and Bicycle Access Planning Study; Fairfax-San Rafael Transit Corridor Feasibility Study; and Caltrans Ramp Metering. The District partners with TAM, the County of Marin, GGBHTD, City of Larkspur, City of San Rafael, Town of Ross, Town of San Anselmo, and Caltrans. Increasing transit ridership can significantly expand capacity in these congested corridors or “person throughput,” and Marin Transit will continue to lobby for these transit priority enhancements.

Administrative and Operations Facilities

Bus Operations and Maintenance Facilities

Marin Transit provides contractors with the vehicles to operate its service and relies on them to provide maintenance and storage facilities. There are four maintenance yards, eight storage yards, and four fueling locations that support District operations. Marin Transit is seeking to lease or purchase its own facility to increase competition for contracted services, reduce long term risks and uncertainties, and consolidate existing facilities. Space needs include contract operations and maintenance services for fixed and paratransit vehicles, with infrastructure that will accommodate the transition to mostly all-electric buses. Marin Transit anticipates that the facility design will utilize solar power and meet minimum level LEED certification for environmental sustainability.

FTA awarded the District a \$4.4 million 5339 Bus Facilities grant to purchase land, with a \$1.1 million local match, for a total of \$5.5 million. The District has also budgeted \$950,000 in Measure A and \$8 million in reserves towards construction of a new facility. Additional funds will be needed to construct the facility, purchase equipment, and acquire furnishings.

Yellow Bus Parking and Maintenance Facilities

The Capital plan includes a project to purchase land for yellow bus parking. The yellow bus program is operated by contractors with facilities outside the county. Historically, the District has secured temporary parking for vehicles on Marin County property. After June 2019, this leasing arrangement will no longer be available. Parking for the yellow bus service is critical to control operation costs. Parking is major constraint as the District prepares to initiate a procurement for this service and evaluates options for future expansion. A District-owned parking facility within the county will increase contractor interest in bidding on the work, increase service reliability, and ultimately reduce ongoing operations costs.

Marin County has a very limited number of sites that are appropriate for this use. The District will work with its partners to look for a site that can park the most vehicles. A site where contractor can also maintain the

vehicles will further reduce operations costs. The District needs to purchase property that can accommodate 15 buses for the school programs currently in operation. Marin Transit expects that more school districts will be interested in offering yellow school bus service. Marin Transit needs to secure a long-term parking facility within the county that can accommodate 24 buses to ensure sustainable growth and cost stability for the yellow bus program. As outlined in the Coordinated Countywide Student Transportation Study, the final growth phase will include service for nine school districts and require parking for 70 yellow buses.

Zero Emission Bus Infrastructure (unfunded)

The Capital plan includes vehicle costs for upgrading buses to zero emission. It does not include the costs for the associated infrastructure to support these vehicles. These costs will be determined by Marin Transit's ability to purchase right of way to install charging infrastructure or the willingness and ability of Marin Transit's operations contractors to install charging infrastructure. Marin Transit will need to secure additional funding for Zero Emission Bus infrastructure before purchasing any vehicles.

Staff Offices

Marin Transit leases staff offices at 711 Grand Avenue in San Rafael. The current lease extends through 2023. If the District purchase a bus operations and maintenance facility, staff will consider possible cost savings and operational efficiencies from co-locating staff offices with operations.

Technology and Other Capital Needs

Most of the remaining capital expenditures consist of communications equipment, fare collection, and major vehicles repairs. Staff time not charged directly to capital projects is included in the infrastructure support costs.

Real-Time Signs

Marin Transit installed an AVL system on the Shuttle and Rural programs in 2011 to provide real-time bus arrival information for passengers and expanded the system to all Marin Transit services in 2016. Information is available online and on limited real-time signs at stops across the county. Marin Transit recently awarded a contract to expand real-time signs to at least 25 locations countywide. This project will provide integrated Marin Transit and GGBHTD prediction data at high ridership stops and transfer points.

Fare Collection

As discussed in the Service plan, Marin Transit's fare structure is embedded into GGBHTD regional zone-based system. This embedded flat fare within a zone-based system requires complicated programming and results in limitations for both Marin Transit and GGBHTD. Marin Transit intends to transition to a transfer agreement with GGBHTD that will be similar to the District's transfer fare structure with SMART.

Marin Transit supports the Clipper regional fare payment card deployed on all its local bus services. To accelerate Clipper use, Marin Transit deployed Clipper within the design and function of GGBHTD's regional system. Under this structure, Clipper cannot support Marin Transit's pass products and requires passengers to tag on and tag off the bus to pay the correct fare. If passengers fail to tag off, Clipper charges them the maximum regional fare up to \$7.00. The potential for incurring the maximum fare instead of the \$2.00 flat fare is too high of a risk for low-income riders and a deterrent to using Clipper.

Marin Transit worked with MTC and the Clipper program to develop a change order in the Clipper software design. The change order would enable the District to become an independent operator in the system and achieve the goals outlined in previous SRTP efforts. Due to a combination of cost and the Clipper 2.0 program under development, the District decided to delay this change order until Clipper 2.0 is completed in 2023. The completion of Clipper 2.0 will provide Clipper independence at no added cost to the District.

Marin Transit uses a highly sophisticated Genfare (GFI) validating farebox for cash fares and magnetic fare payment cards on the fixed route system. Marin Transit will continue to maintain this system until a new Clipper system supports monthly and weekly passes. With this change, the District will either reprogram the GFI fareboxes or consider a simplified farebox solution.

Paratransit clients pay their fares in cash to the driver. In 2016, Marin Transit installed non-validating fareboxes in paratransit vehicles to increase security. The District is implementing a pre-paid electronic option for paratransit fares through its Trapeze software upgrade, expected to be available in early 2020.

Capital Contribution to Contractor

Under the operations contract effective July 1, 2015, Marin Transit's annual capital contribution to GGBHTD was reduced significantly. This payment is for the depreciation of the local share of assets purchased prior to 2006. The District budgets payments for major vehicle repairs or significant capital expenditures for all operations contracts under Major Vehicle Repairs and Infrastructure Support categories.

Bus Stop Maintenance

Measure A funds support ongoing maintenance contracts to clean and repair Marin Transit local bus stops. The majority of bus stop maintenance is done by GGBHTD or by local jurisdictions (City of Novato and San Rafael) under advertising agreements.

Major Vehicle Repairs

Vehicle service and minor maintenance is provided by the associated contract operators. Marin Transit is responsible for major repairs, including engine and transmission replacements. Under the previous contract with GGBHTD, Marin Transit paid for major vehicle repairs through its Capital Contribution. Marin Transit now directly pays for these repairs, and the District's associated budget category anticipates this.

Other Technology

Other Administrative Technology includes technology improvements that are scheduled for Marin Transit's administrative office. This includes the replacement of Network Equipment every seven years.

Infrastructure Support

Infrastructure support consists of Marin Transit staff time for capital programs that is not directly billed to projects and low value capital assets and other equipment.