



MARIN TRANSIT BUDGET - FY 2021

Marin Transit's budget for July 1, 2020 to June 30, 2021 reflects the priorities and financial projections in the FY2020-FY2029 Short Range Transit Plan (S RTP).

The FY2020/21 budget includes \$4.8 million reduction in annual revenue generation due to anticipated direct and indirect impacts of the COVID-19 pandemic. The budget allows for existing service levels and includes additional funding for new cleaning requirements. Marin Transit is not currently operating supplemental school, Muir Woods Shuttle and yellow bus service. It is unclear when these services will re-start and how they will be modified.

Operations

\$35.1 Million

Facility Operations

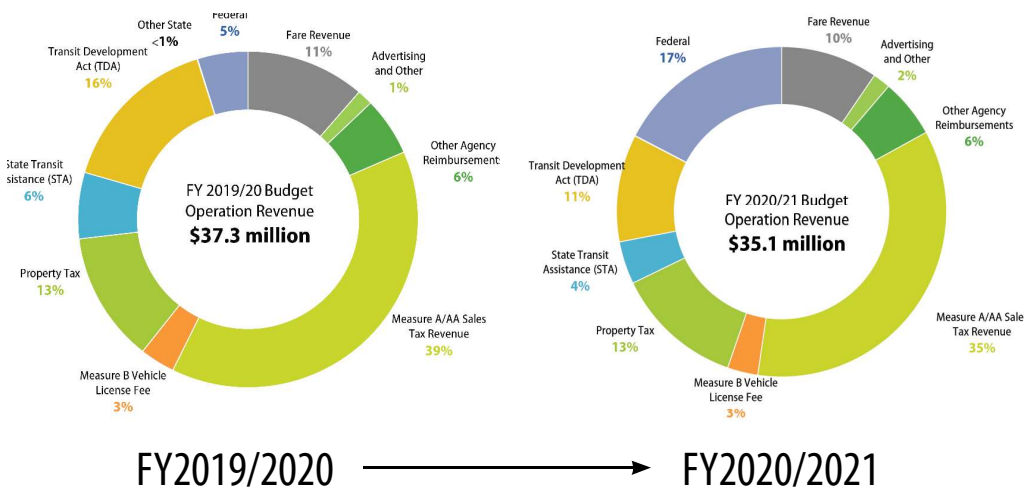
\$90 Thousand

Capital

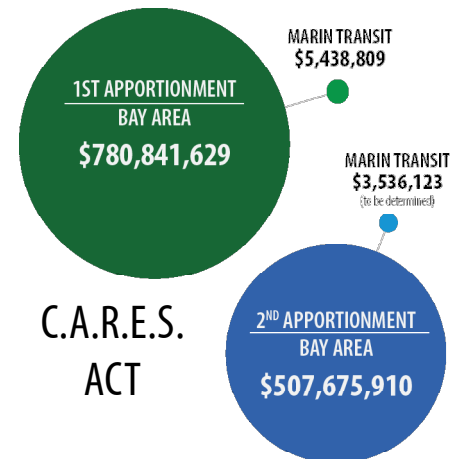
\$10.5 Million



COVID-19 REVENUE IMPACTS



New One Time Federal Funding



COVID-19 REVENUE IMPACTS *(continued)*

Marin Transit projects an annual revenue loss of **\$4.8 million**. This is approximately:

ANNUAL OPERATIONS COST

OF...

- West Marin Stagecoach
- Muir Woods Shuttle
- Supplemental School Routes



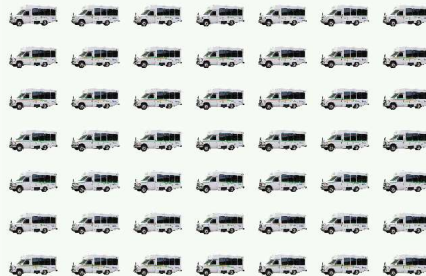
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49 PARATRANSIT VEHICLES



5 ELECTRIC BUSES



MOVING FORWARD

- Closely monitoring revenues & ridership
- Seeking new revenues from CARES, HEROES, potential state sources
- Looking for cost efficiencies
- Reducing costs where possible
- Planning for service adjustments to eliminate unproductive service and right-size demand response service
- Reallocating service to meet demand and physical distance requirements

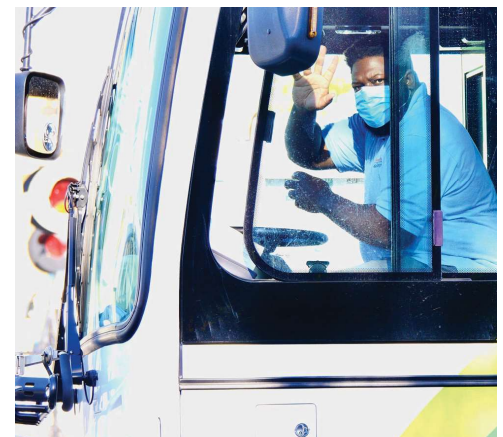


Photo by Mark Jones/MTC

Budget Update Timeline

