

Appendix F: Operating Revenue

	Source	% of Operations Budget	FY2014 Funding (Millions)	Projected Growth	Description	Notes
LOCAL	Fares	14%	\$3.80	1.0%	Farebox revenue	Cash fares, pass sales, clipper usage, youth pass sales
	Measure A	40%	\$10.7	2.2%	1/2 cent County Sales Tax	District receives 55% of revenues generated by this tax - 37% for local operations, 3% for rural operations, 9% for special services and 6% for capital
	Measure B	2%	\$0.74	0.0%	Marin County \$10 Vehicle License Fee	Marin Transit receives 35% for specialized senior and paratransit programs
	Property Tax	12%	\$3.4	3.0%	Marin County Property Tax	Dedicated tax allocated directly to Marin Transit
	Other	9%	\$1.9	2.7%	Fee for Service, Advertising, Interest etc.	Includes GGBHTD payments for the regional paratransit and a contribution towards local paratransit; Also includes interest and advertising revenue.
STATE	TDA	14%	\$4.0	1.83%	State Local Transportation Fund (LTF) - Transportation Development Act Funding; 1/4-cent statewide sales tax	Statewide allocated based on population; Marin County share is split under terms within GGT operations contract based on passengers and hours; Marin Transit received 37% in FY14
	STA Population	5%	\$0.43	2.50%	State Transportation Development Act Funding, from state sales tax on diesel fuel (recent drop in fuel prices will affect this funding)	Distributed to Marin County Cities based on population, Marin Transit's share is split under terms within GGT operations contract based on passengers and hours; Marin Transit received 37% in FY14
	STA Revenue		\$0.67	2.50%		Distributed by the State to Transit Agencies based on annually reported local revenue expended on transit service. This will start being directly allocated to Marin Transit in FY15. Previously Golden Gate Transit shared 14.9% of their allocation. Additional revenue will come to Marin County with the shift to direct reporting.
	STA Paratransit		\$0.80	2.50%		MTC distributes a share of STA to North Bay operators for paratransit costs, Marin Transit receives 50% of the Marin County share under terms within the GGBHTD operations contract
	STA Lifeline		<1%	\$0.19		-

	Source	% of Operations Budget	FY2014 Funding (Millions)	Projected Growth	Description	Notes
FEDERAL	FTA 5311	<1%	\$0.25	3.00%	Federal Rural Transit Funding	Regional Apportionment that is split by MTC using a formula based on rural population served and rural route miles provided
	5307 ADA Set Aside	1.6%	\$0.7	1.60%	Federal funding that MTC sets aside for paratransit expenses.	The Marin County share is split between GGBHTD and MCTD. Under the new GGBHTD contract, MCTD will receive 80% of these funds.
STATE	TPI Incentive	<1%	\$0.12	0.0%	Regional funding to promote efficient transit service	Marin Transit's operations statistics (excluding Stage and Shuttle) have been included in the regional program with GGBHTD. GGBHTD has shared 36.3% of the shared allocation. Marin Transit has used this funding to partially fund the free low income youth transit pass program.
	Cap and Trade Revenue Based	0%	\$0	-	New State funding to reduce greenhouse gas emissions	MTC's 26 year estimate for GGBHTD (with Marin Transit) is \$23 million over 26 years. Based on the prior contract split of 14.9%, MCTD's share would be about \$130,000 per year. Revenue based funds will be distributed directly to Marin Transit based on local revenue expended on transit. It is not clear how significant the effect of this change will be. MCTD was allocated \$44,000 in the first cycle. This funding is available for operations of new services or capital projects that reduce greenhouse gas emissions.
	Cap and Trade Population Based	0%		-		Allocated by MTC to balance their adopted Core Capacity distribution framework. Operators who have revenue shares that were under their framework allocation received population based funds in the first cycle. GGBHTD (with Marin Transit) did not receive these funds.