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 (SRTP).

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.

COVID-19 REVENUE IMPACTS

Operations $35.1 Million
Facility Operations $90 Thousand
Capital $10.5 Million

New One Time Federal Funding

C.A.R.E.S. ACT

MARIN TRANSIT BUDGET - FY 2021
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

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

Budget Update Timeline

June 2020
Adopt FY2021 Budget

August 2020
Review Updated Revenue Projections

October/November 2020
FY2020 Annual Financial Report

December 2020
FY2021 First Quarter Financial Report and Update

March 2021
Second Quarter Financial Report

May 2021
Draft Budget and Financial Update

Planning for September 2022 Service Adjustments (6 Months)

Planning for March 2021 Service Adjustments (7 months)

September 2020
Service Adjustments

March 2021
Potential Service Adjustments