



BEAUMONT TRANSIT

Budget FY 2022-2023

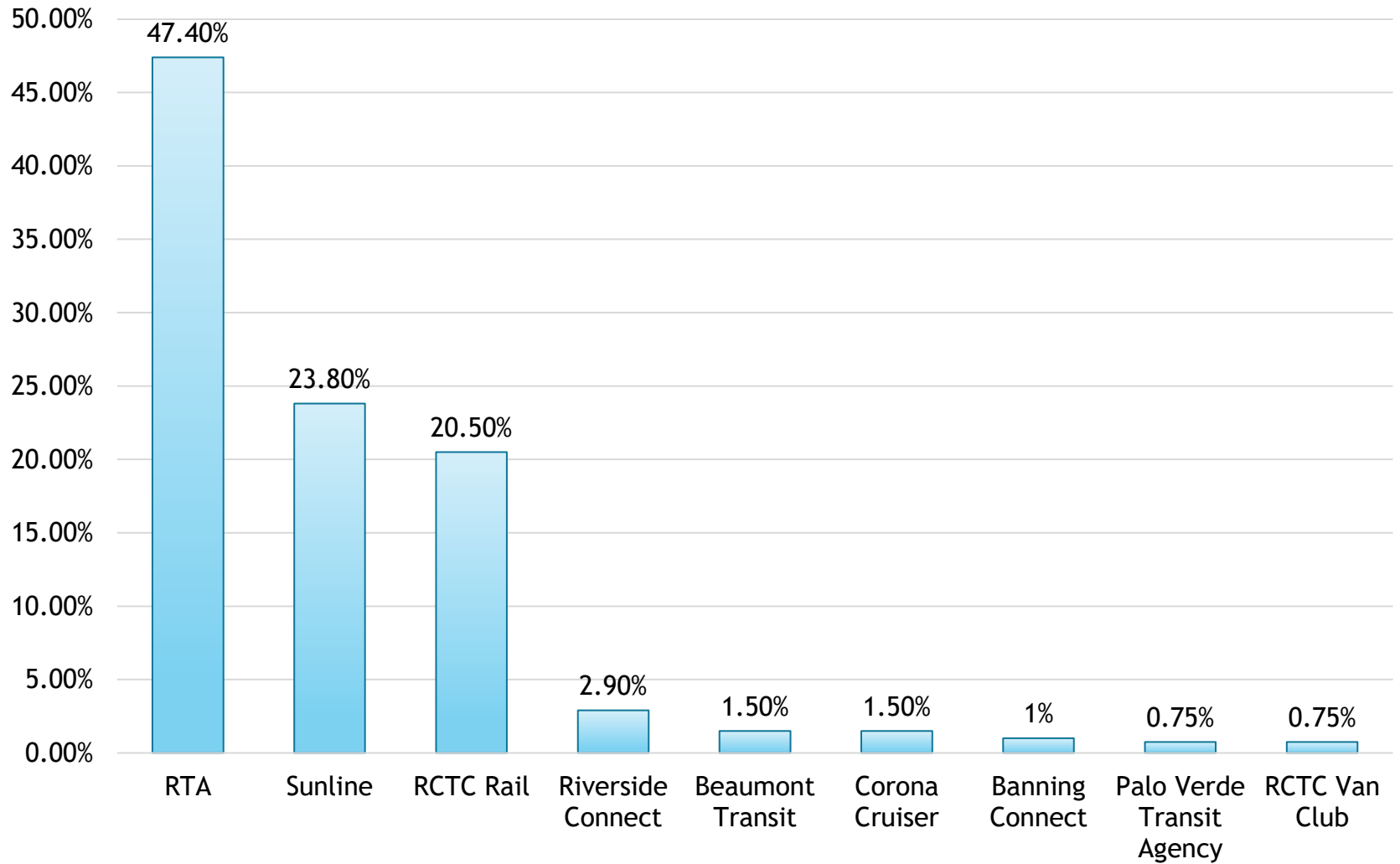


April 2022

Short Range Transit Plan (S RTP) – The Process

- ▶ April 5, 2022 - City Council reviews first budget draft (Table 4)
- ▶ April 19, 2022 - City Council Opens Public Hearing
- ▶ April 22, 2022 - First narrative draft due to RCTC
- ▶ May 3, 2022- City Council Closes Public Hearing
- ▶ May 6, 2022 - Final Draft due to RCTC
- ▶ June 8, 2022 - S RTP presented to RCTC board

FY 22 RCTC Funding Allocation



Performance Report through February 2022

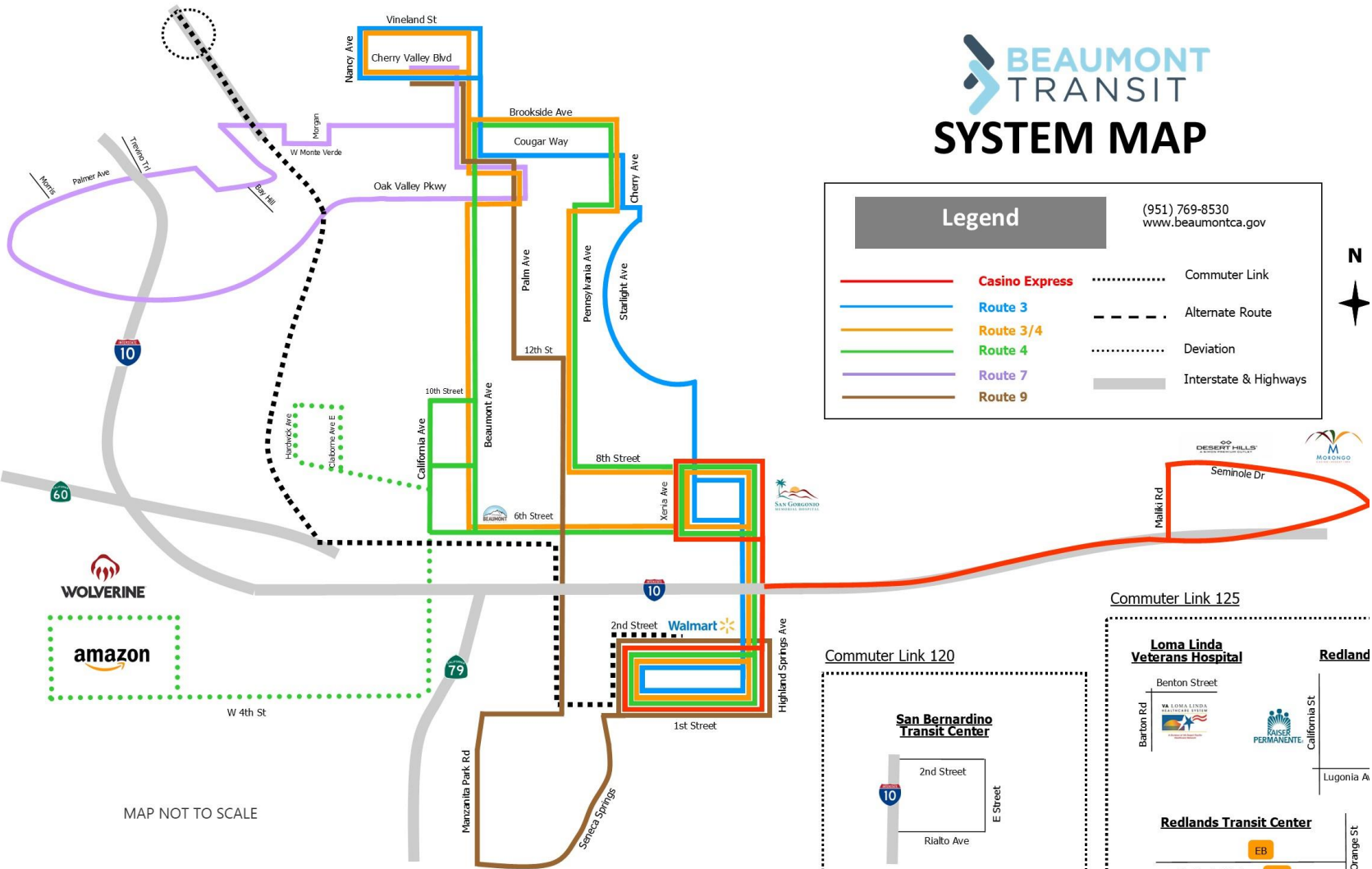
Performance Indicators	Projected Plan	Year-To-Date	+/-
Expenses	2,535,849	1,394,878	55%
Revenues	334,115	145,778	43.6%
Passengers	84,316	45,483	53.9%
Farebox Recovery (Estimated)	13.85%	13.6%	

BEAUMONT TRANSIT SYSTEM MAP

(951) 769-8530
www.beaumontca.gov

Legend

- **Casino Express**
- **Route 3**
- **Route 3/4**
- **Route 4**
- **Route 7**
- **Route 9**
- Commuter Link
- Alternate Route
- Deviation
- Interstate & Highways



MAP NOT TO SCALE

Commuter Link 120

San Bernardino Transit Center

2nd Street
Rialto Ave
E Street

Commuter Link 125

Redlands Transit Center

Barton Rd
California St
Redlands Blvd
Orange St

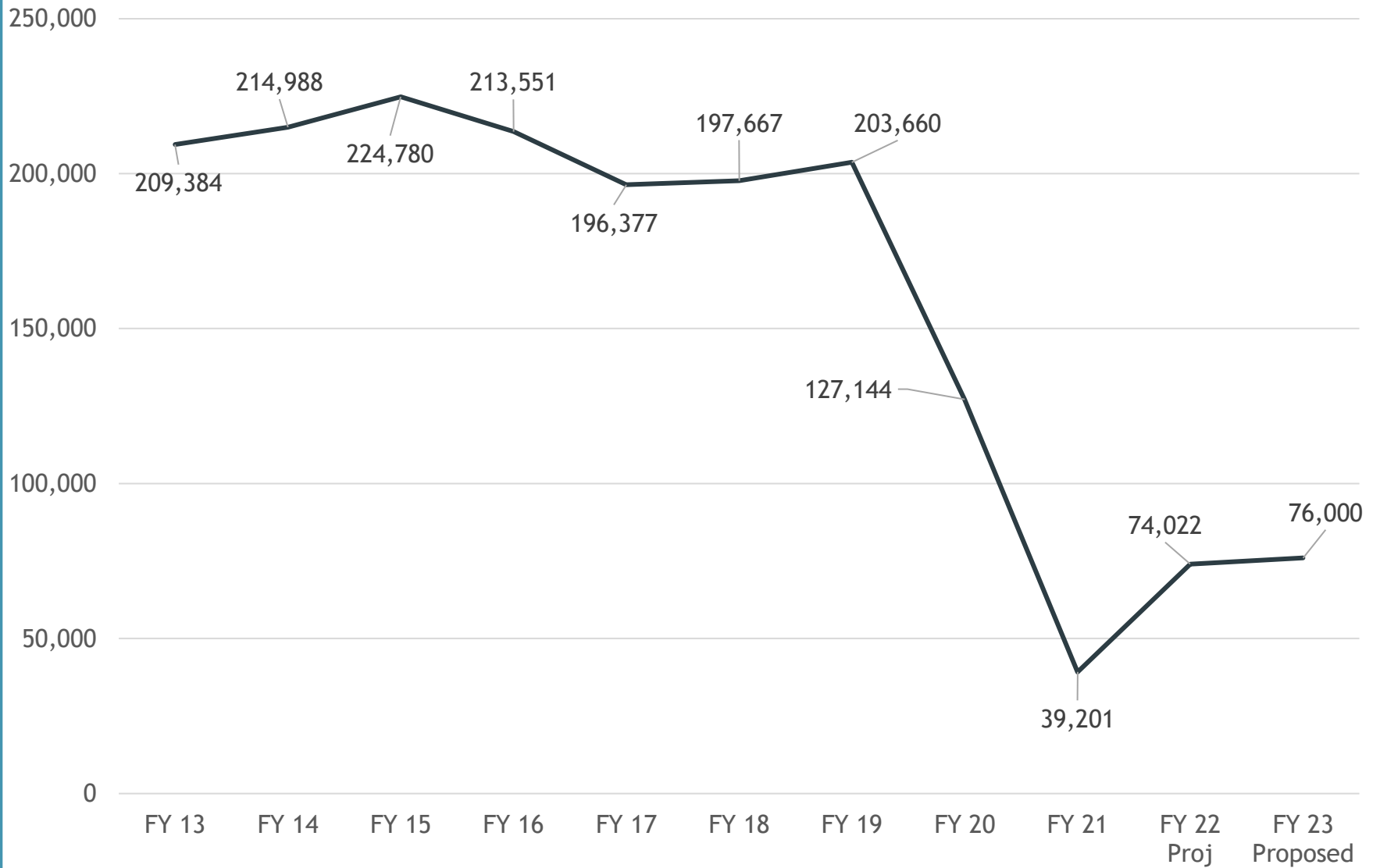
Loma Linda Veterans Hospital

Redland

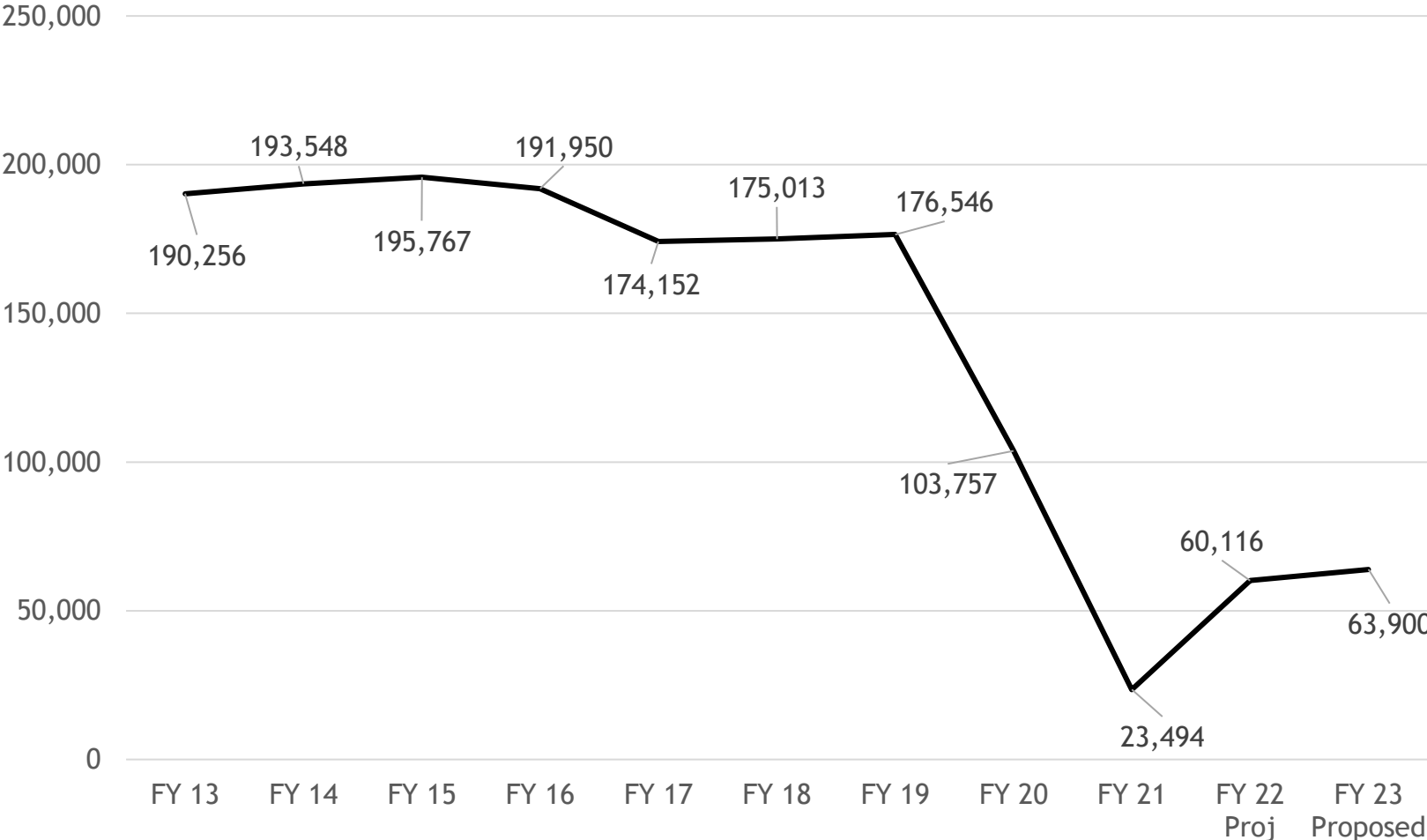
Benton Street
Lugonia A

EB
WB

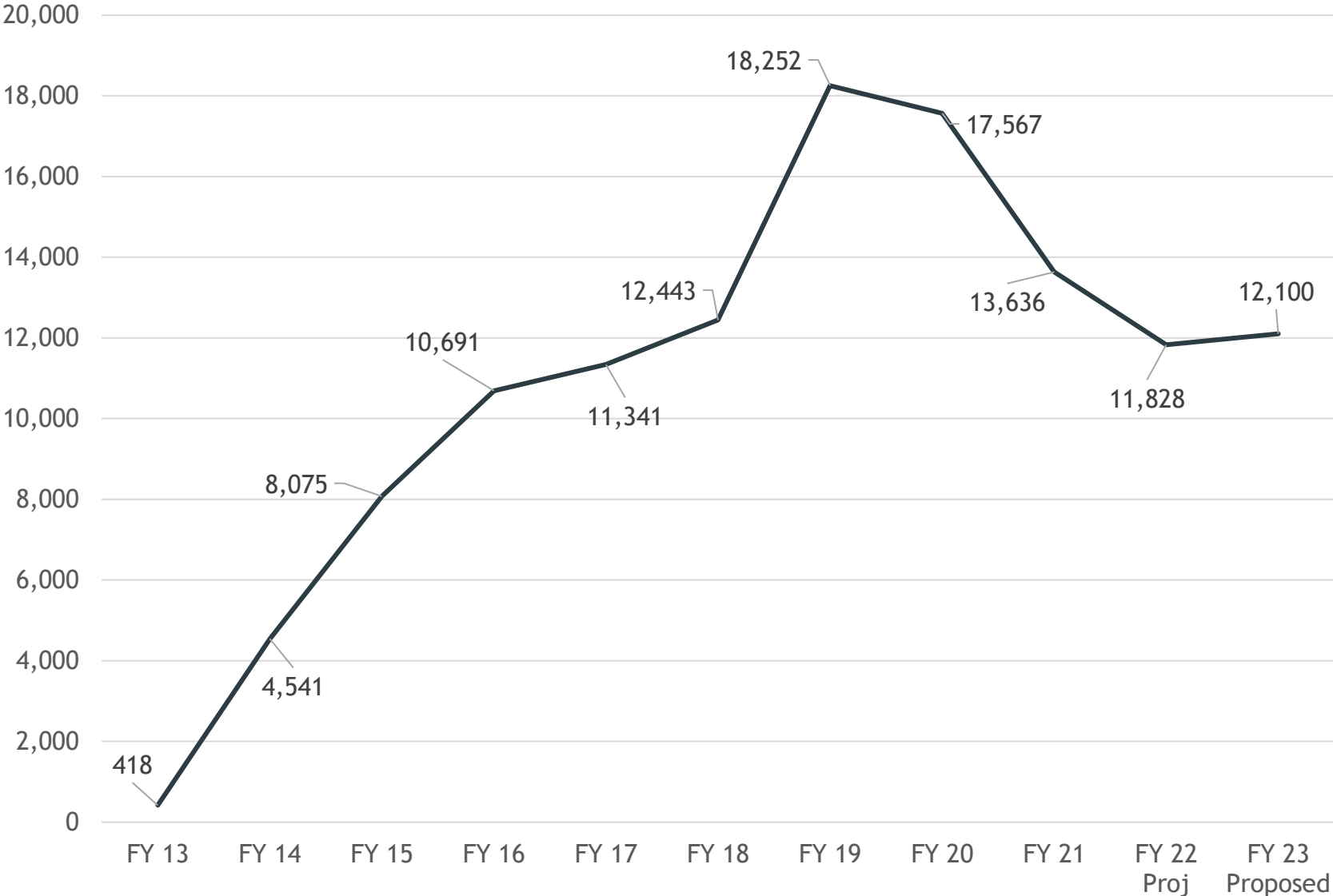
Systemwide Passengers



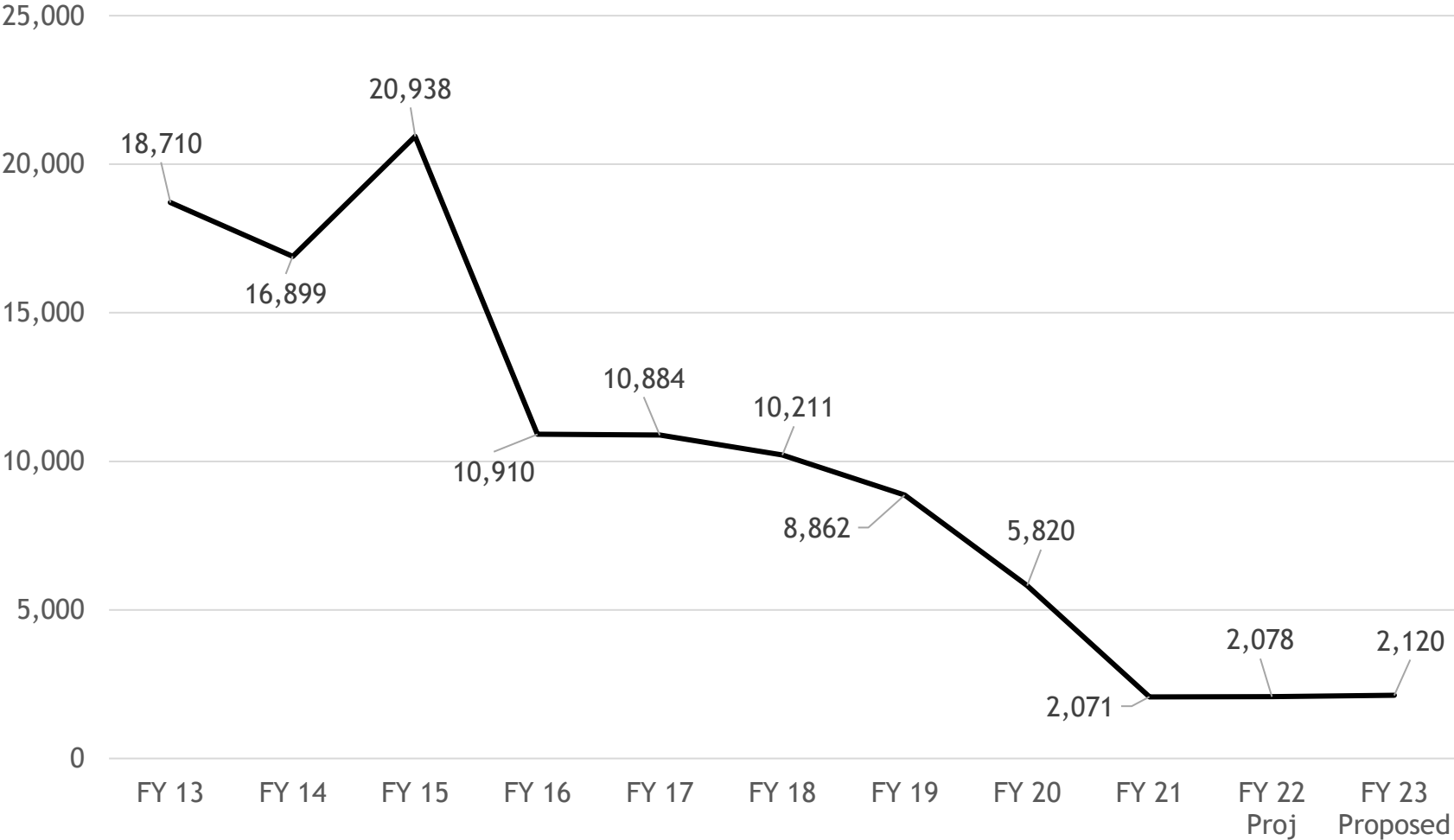
Fixed Route Passengers



Commuter Passengers



Dial-A-Ride Passengers



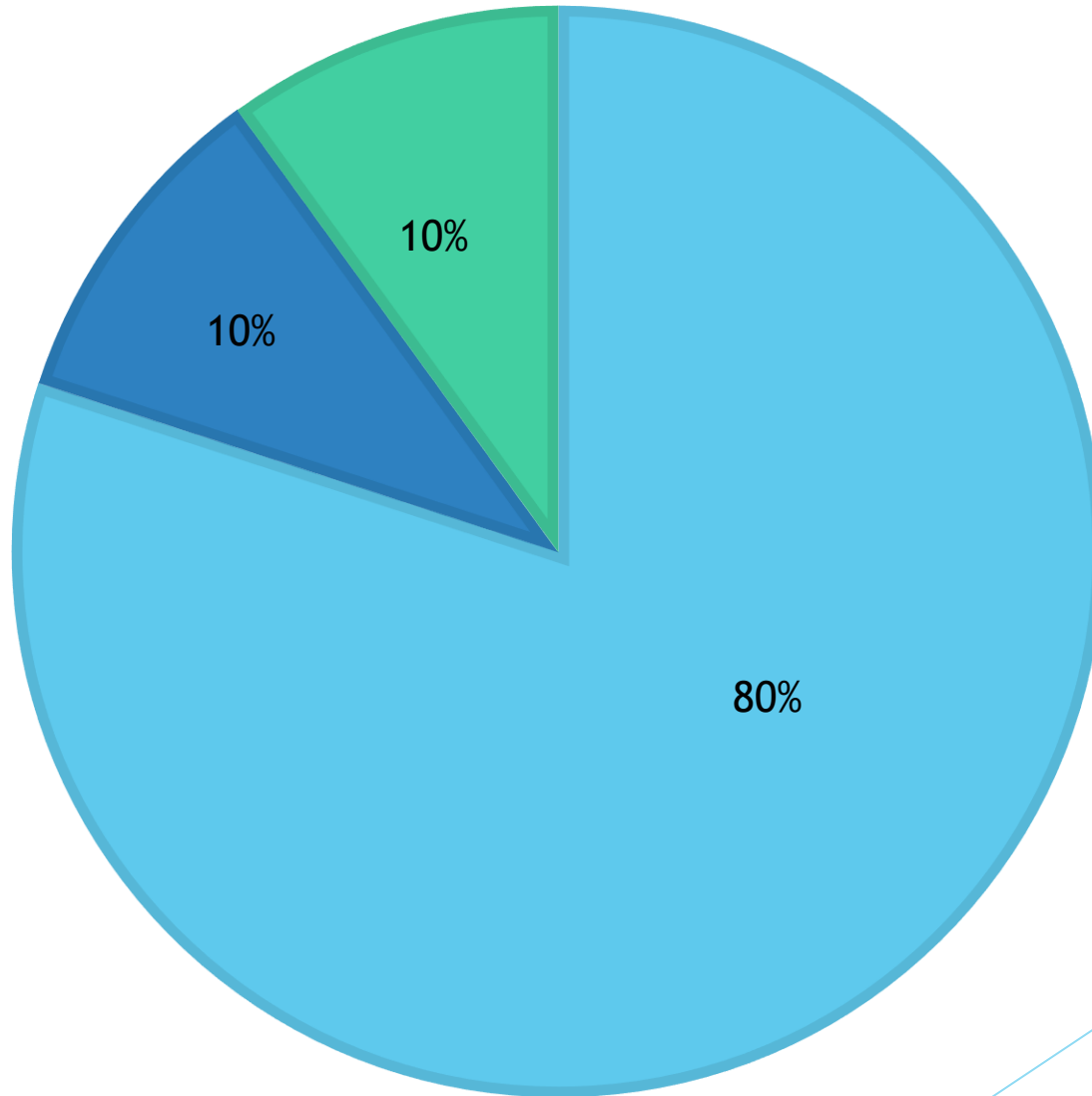
Proposed Operations Budget FY 23

Total Funds	LTF	Measure A	LCTOP	Farebox	Other
\$2,731,617	2,449,617	140,000	62,000	70,000	10,000

Total Budget	Total Revenues
\$2,731,617	\$282,000

10.32% Farebox Recovery

Operations Cost Elements FY 23



■ Pesonnel ■ Operations & Maintenance ■ Fuel

STA Capital Projects Proposed FY 23

Project Description	Amount
2- 32' EZ Rider II CNG Buses	1,700,000
Micro-Transit Feasibility Analysis	100,000
Shop Truck	150,000
2- Electric Support Vehicles	80,000
Bus Prediction Software and Tablets	260,000
Total	\$2,190,000

Department Update

- ▶ RCTC is expected to deliver notice of farebox recovery increase to correspond with 2020 Census.
 - ▶ Likely will be a blended ratio and not necessarily jump up to 20% the first year.
 - ▶ Should Transit not meet farebox, local funds will be needed to supplement the difference to achieve farebox.
- ▶ Assembly Bill (AB) 149 exempts transit agencies from incurring penalties if farebox is not met through FY 23.

Marketing Update

- ▶ Advertising- FY 23 Operations Budget includes \$12,000 for:
 - ▶ Passenger Outreach
 - ▶ Promotional Items
 - ▶ Print material
 - ▶ Contests
 - ▶ Social Media Campaigns

Service Update

- ▶ Free Fare Promotion for seniors, disabled, veterans, and students using LCTOP grant.
- ▶ Continue to clean and sanitize transit fleet to encourage a return of passengers post-COVID.
- ▶ Increase service and advertising for Commuter 125 to Redlands Transit Center in conjunction with the 'Redlands Arrow'.

Questions?