

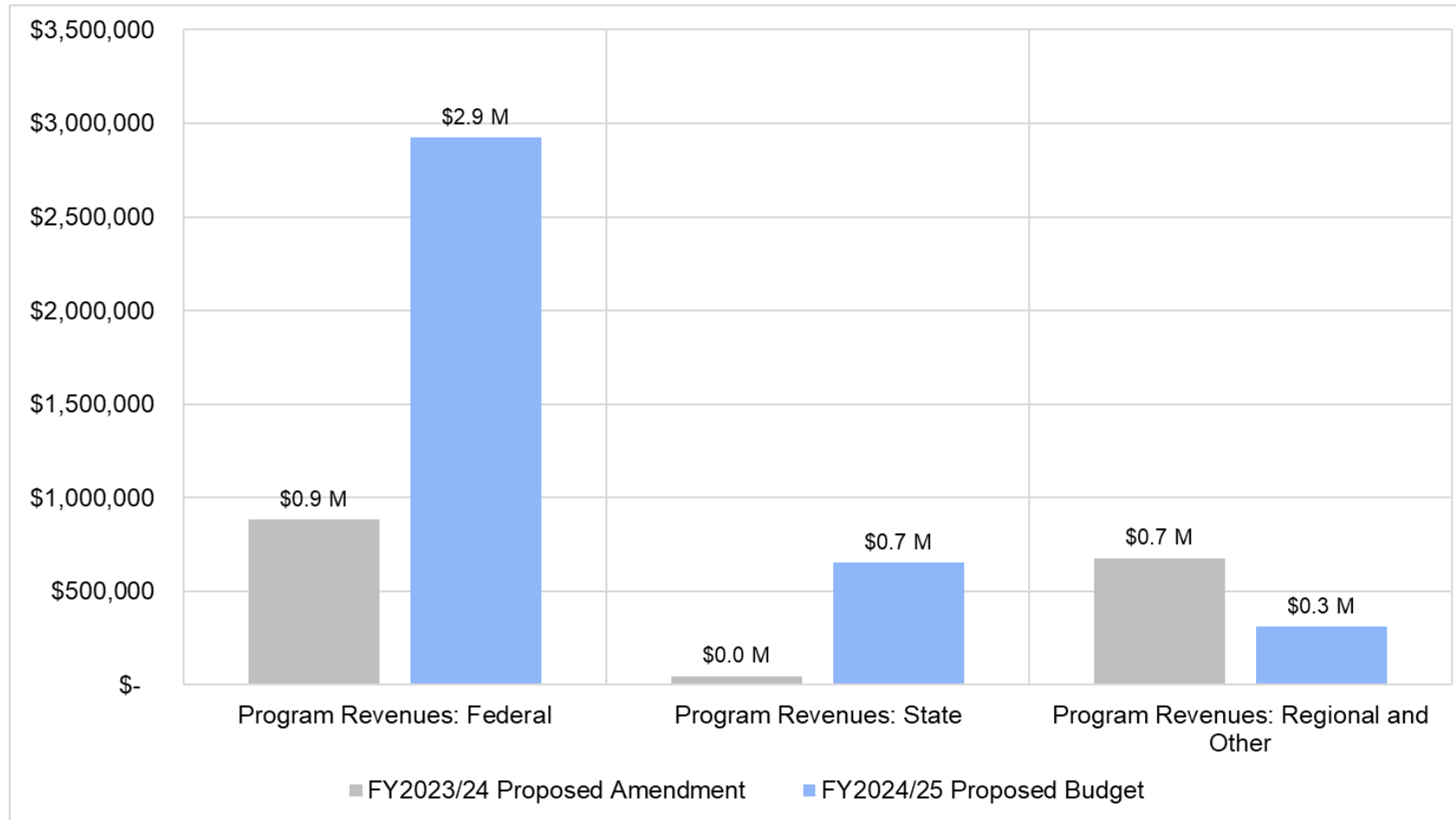
Proposed Fiscal Year 2024/25 Budget and Work Program

TIMMA Committee

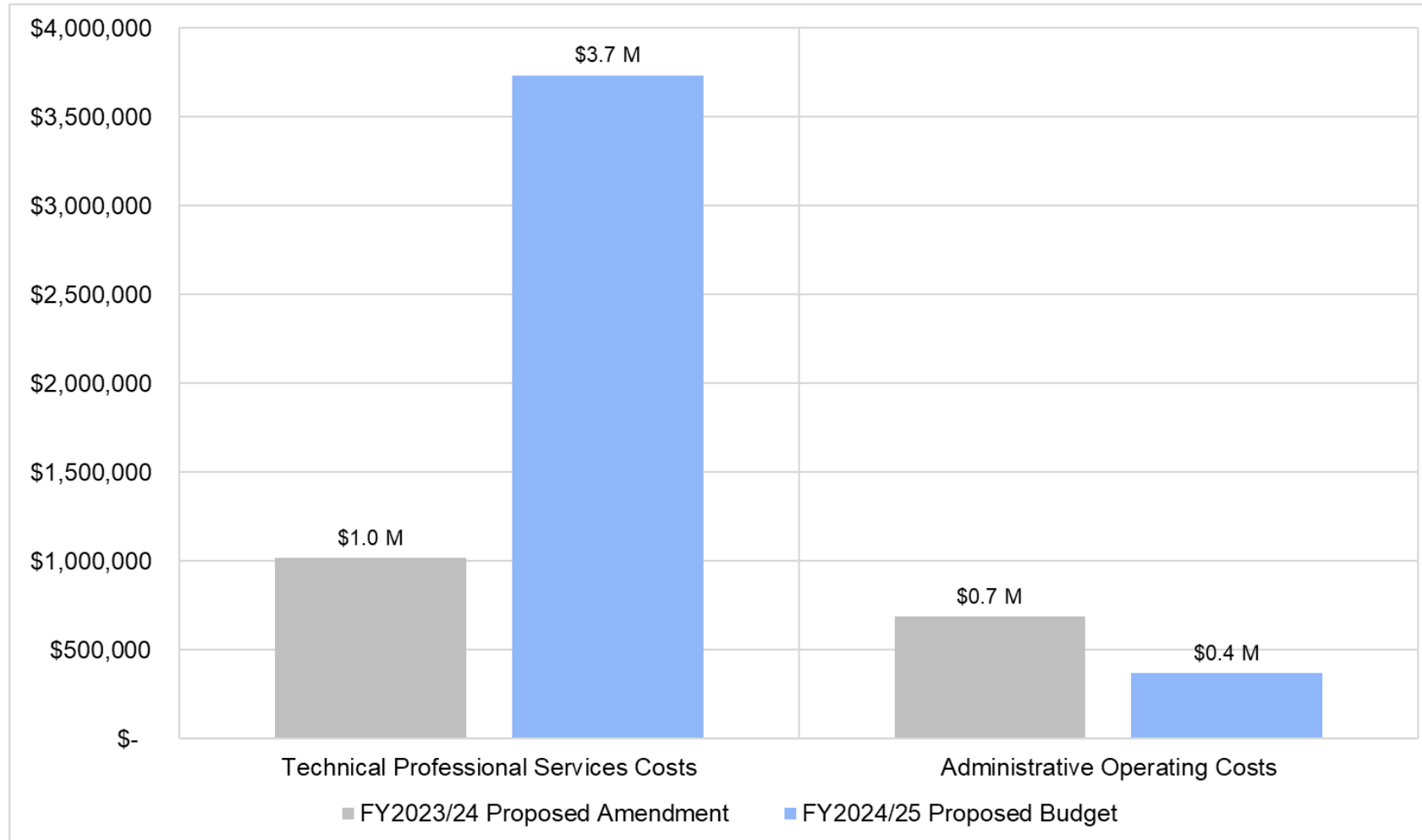


TIMMA Committee — Agenda Item 6
June 11, 2024

Revenues: \$3,889,812



Expenditures: \$4,104,500



Work Program



Proposed Fiscal Year 2024/25 Annual Budget and Work Program
June 11, 2024

Work Program

Core Activities

- Ferry Service Planning
- Parking Legislation Coordination
- Toll and Affordability Program Adoption
- Program Management (including Funding Strategy and Grant Applications)
- Ferry Terminal Enhancements Project

Capital Project Delivery

Ferry Terminal Enhancements Project

- Obligate federal funds for construction phase
- Procure contractors
- Begin construction using the \$3M federal earmark and \$1M of Affordable Housing and Sustainable Communities funds awarded to TIDA

TIMMA Program

- Advance Business Plan for the Treasure Island Ferry Service with the Water Emergency Transportation Authority
- Coordinate with SFMTA on parking policies and legislation
- Advance Toll and Affordability Program adoption
- Pursue grants to implement transit services

TIMMA Program

- Grant applications pending for Treasure Island transportation improvements
 - Regional Housing Incentive Program (HIP) funds - \$10.9M
 - US DOT Congestion Relief Program with TIDA - \$44M
 - EPA Community Change grant with One Treasure Island - \$20M
- If successful, FY 2024/25 budget will be amended mid-year

Thank you.

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