

Proposed FY 2020/21 Budget and Work Program

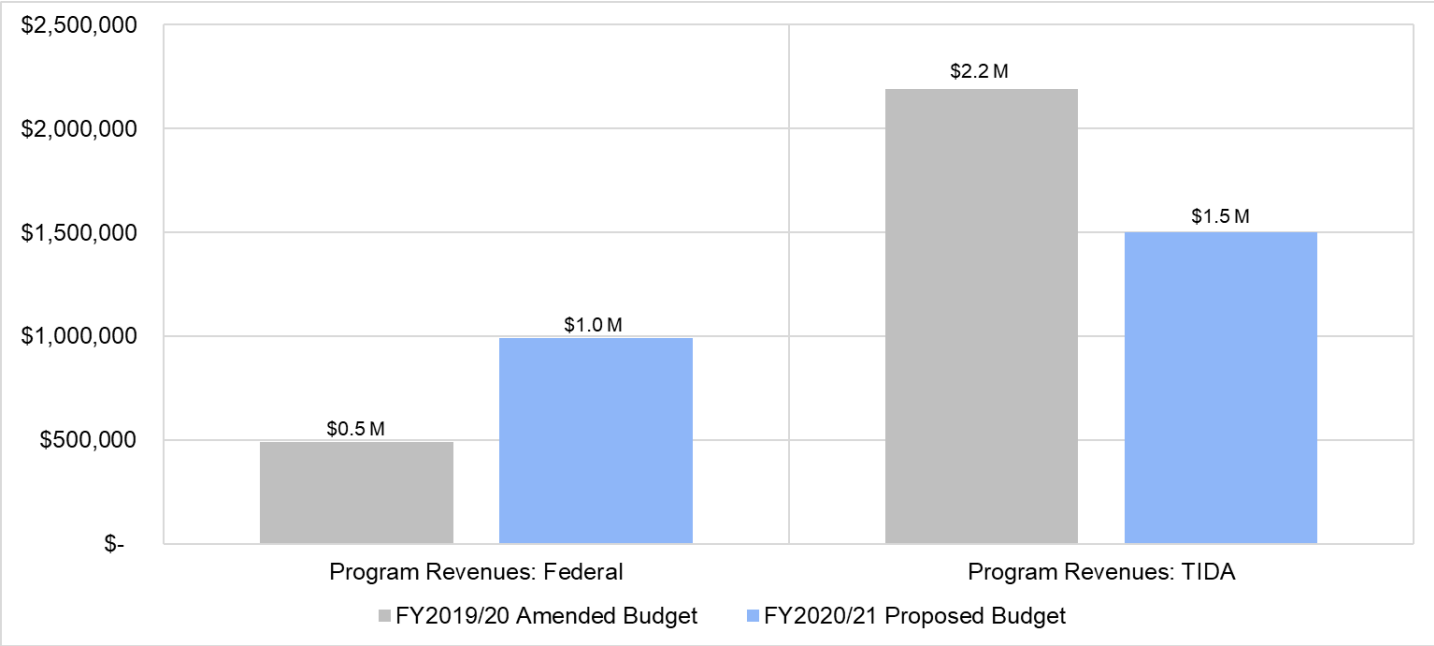
TIMMA Committee



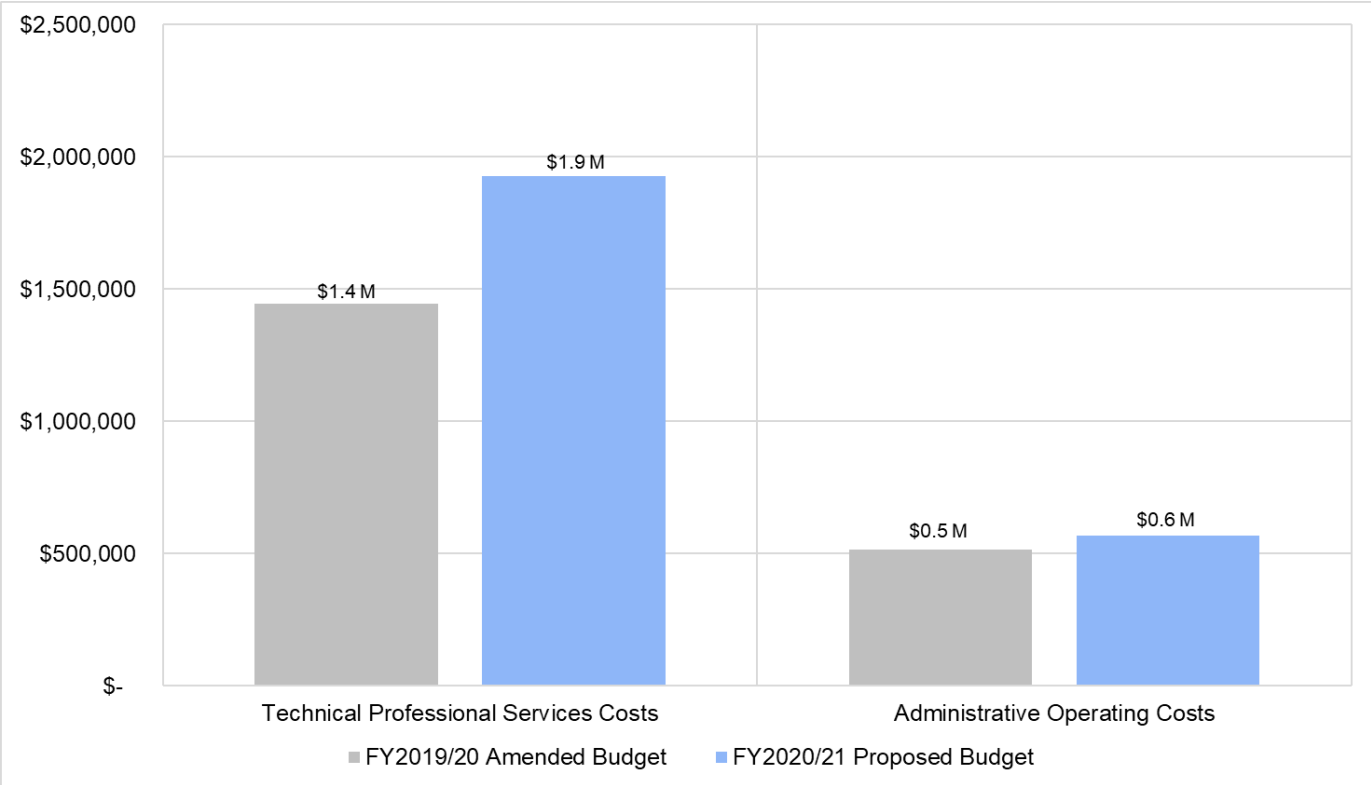
TREASURE ISLAND
MOBILITY MANAGEMENT AGENCY

Agenda Item # 3
September 15, 2020

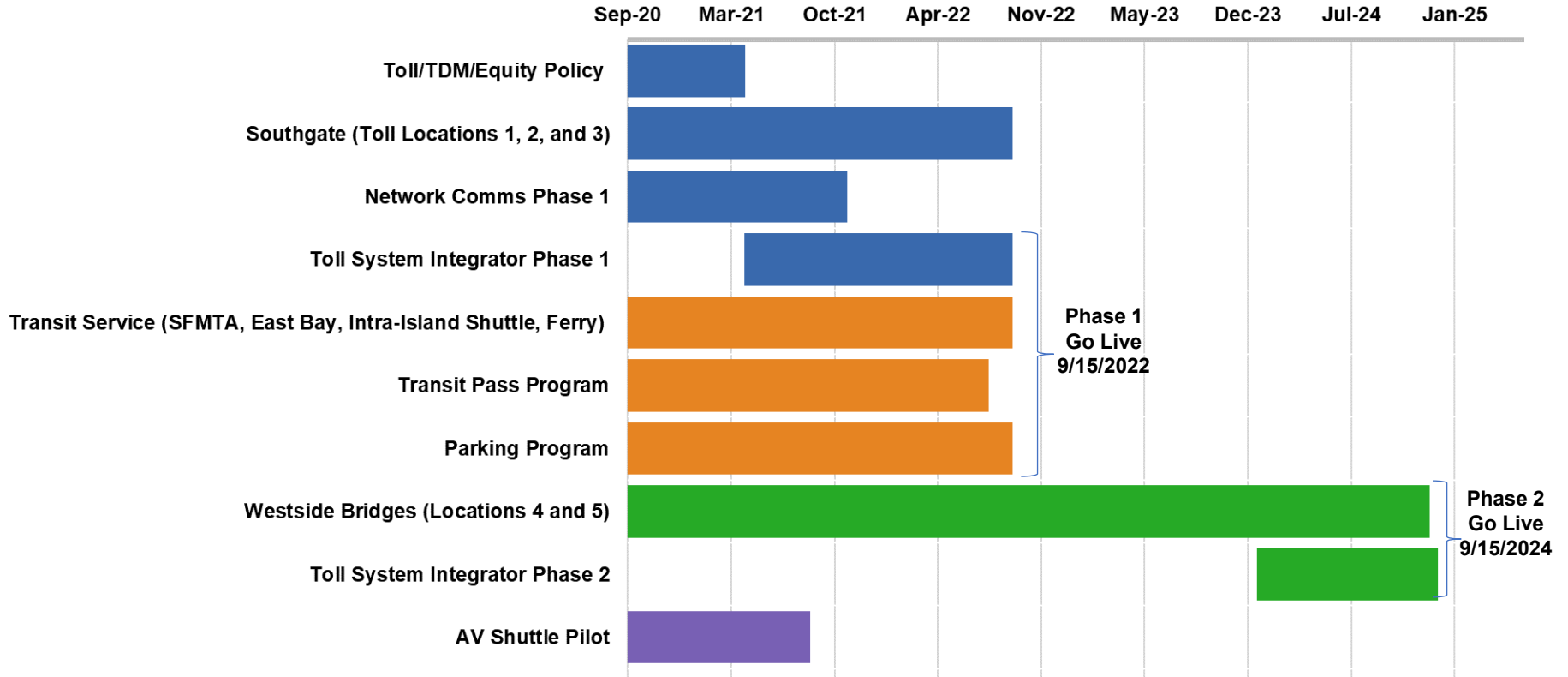
Revenues: \$2,489,626



Expenditures: \$2,497,061



TIMMA Program Milestone Schedule



Core Activities

- Project Management
- Funding
- Outreach and Communications
- Program Design and Delivery
- Toll System Delivery

Work Program



- Demand Projections & Program Financial Analysis
- Ferry & East Bay Transit Service Plan & Delivery
- TDM & Affordability
- Toll Policy Recommendations
- Transit Pass Implementation
- Parking Management Program Implementation
- Intra-Island Shuttle Implementation
- Autonomous Vehicle (AV) Shuttle Pilot
- Bicycle/Pedestrian Planning

Work Program



- Toll Infrastructure Environmental
- Toll Civil Engineering Design
- Toll System Integration RFP
- Initial Toll Infrastructure Construction - Underground
- Outreach on Affordability & Toll Policy
- Board Support
- Funding and Grants Management

Thank you.

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