

Proposed FY 2021/22 Budget and Work Program

TIMMA Committee

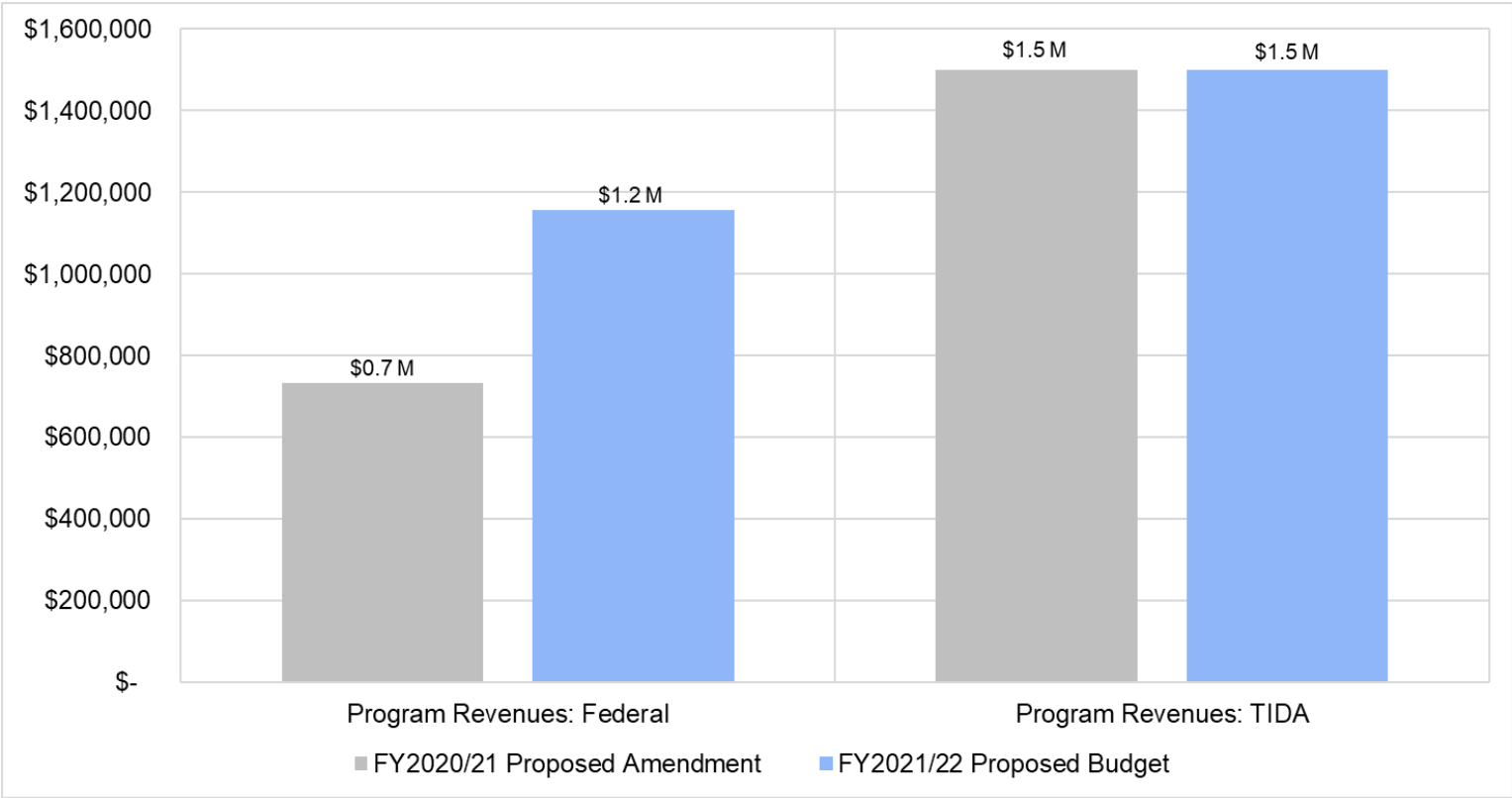


TREASURE ISLAND
MOBILITY MANAGEMENT AGENCY

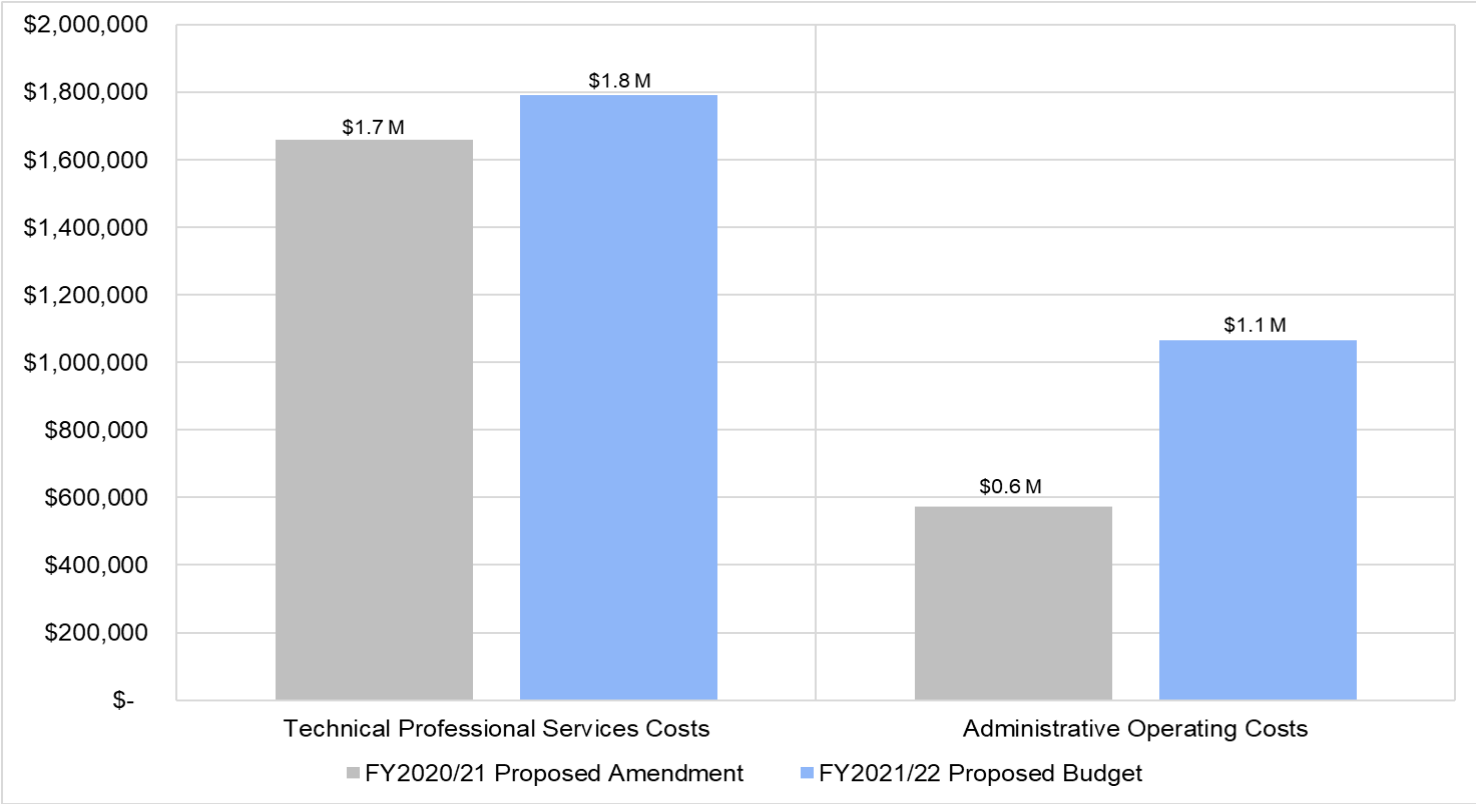
Agenda Item # 5

June 15, 2021

Revenues: \$2,656,232



Expenditures: \$2,855,684



Core Activities

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

Work Program



- Demand Projections & Program Financial Analysis
- TITIP Update and Toll Policy Adoption
- Ferry & East Bay Transit Service Plan & Delivery
- Transit Pass Implementation
- Parking Management Program Implementation
- Autonomous Vehicle (AV) Shuttle Pilot
- Bicycle/Pedestrian Planning

Work Program



- **Civil Structural Design**
- **Toll System Integration**
- **Infrastructure Construction**
- **Operations Plan**
- **Outreach on Affordability, Toll Policy, TITIP Update**
- **Board Support**
- **Funding and Grants Management**

Thank you.

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