

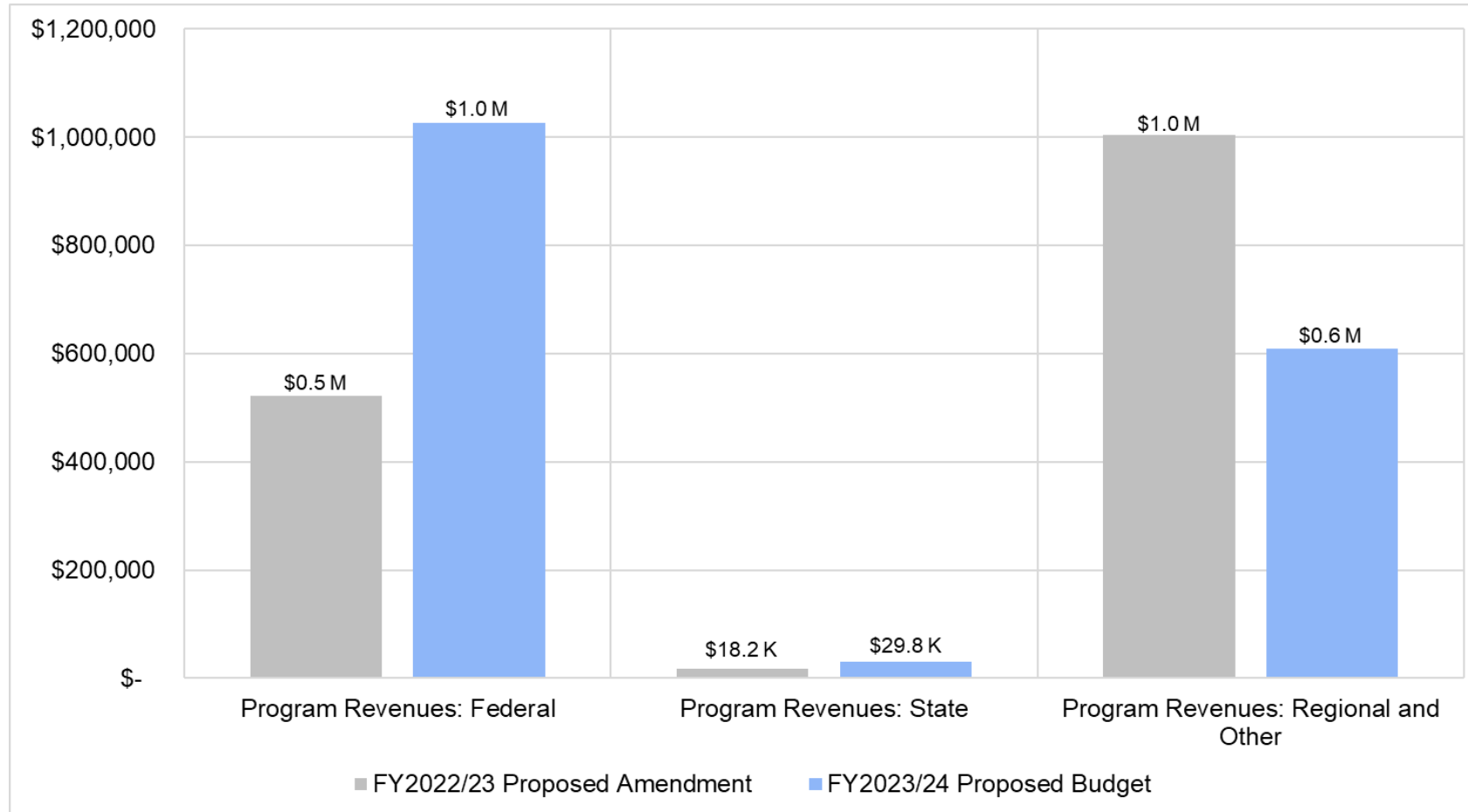
Proposed Fiscal Year 2023/24 Budget and Work Program

TIMMA Committee

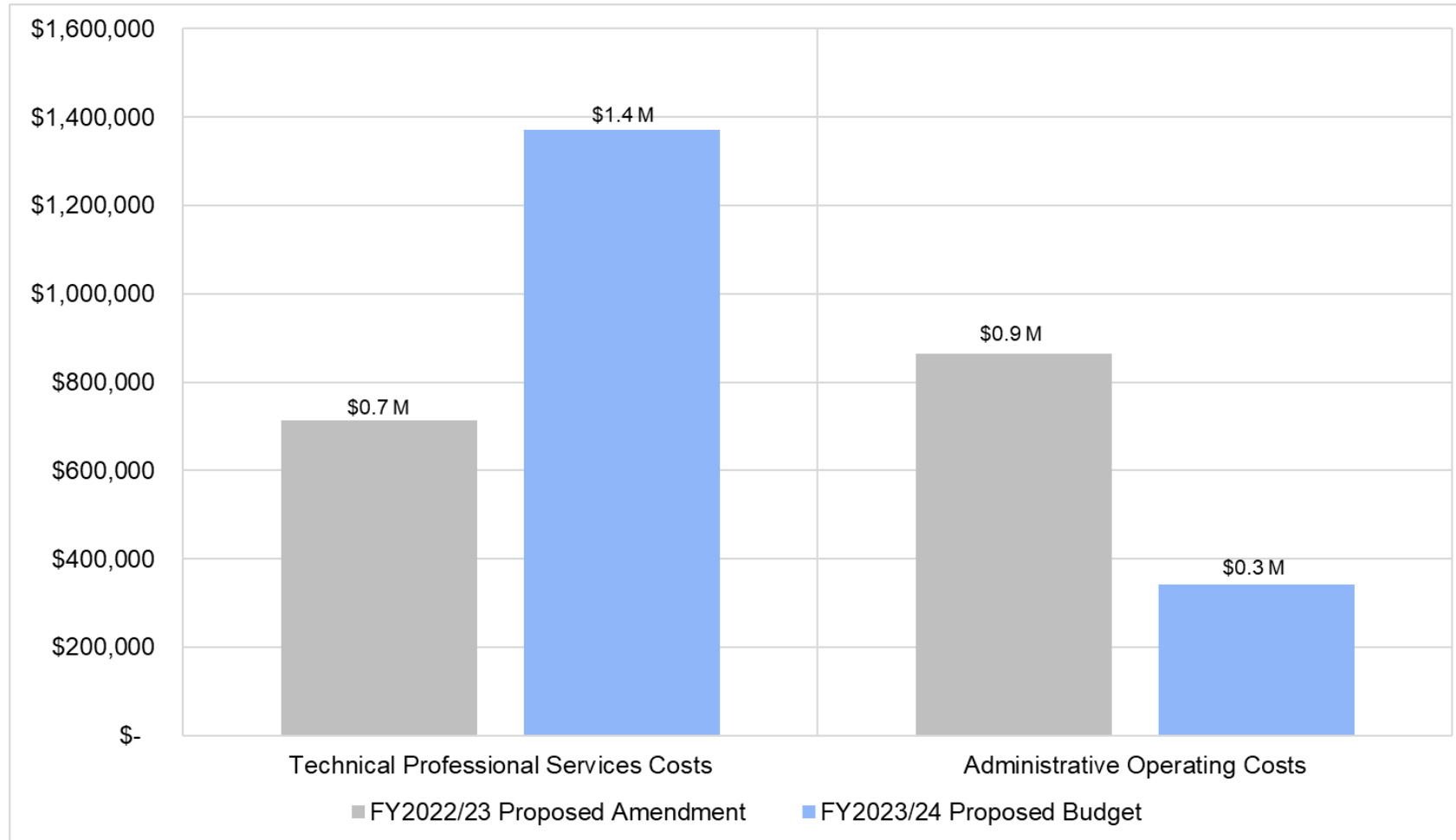


TIMMA Committee — Agenda Item 4
May 23, 2023

Revenues: \$1,665,625



Expenditures: \$1,712,880



Work Program



Proposed Fiscal Year 2023/24 Annual Budget and Work Program
May 23, 2023

Work Program

Core Activities

- Autonomous Vehicle Shuttle Pilot
- Ferry Terminal Enhancements Project
- Outreach and Communications
- Program Management

Project Delivery



Autonomous Vehicle Shuttle Pilot

- Continue project implementation
- Secure necessary permits
- Test and launch AV shuttle pilot
- Conduct workforce development activities
- Outreach and communications

Project Delivery

Ferry Terminal Enhancements Project

- Funding for Preliminary Engineering phase obligated by Caltrans
- National Environmental Policy Act Clearance
- Prepare for construction

Thank you.

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