

Proposed Fiscal Year 2024/25 Budget Amendment



**TREASURE ISLAND
MOBILITY MANAGEMENT AGENCY**

TIMMA Committee — Agenda Item 3
June 10, 2025

Proposed FY25 Budget Amendment

- TIMMA's FY25 budget reduced from \$4,104,500 to \$586,649
 - Expenditures and Revenues decrease by \$3.5M
- Treasure Island Ferry Terminal Enhancement Project construction activities pushed to FY26
 - Ferry Boat Discretionary grant funds decrease by \$3.1M, from \$3.3M
- Work on Toll and Affordability program deferred to FY26
 - ATCMTD grant funds decrease by \$444K, from \$641K

Thank you.

sfcta.org/project-page

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