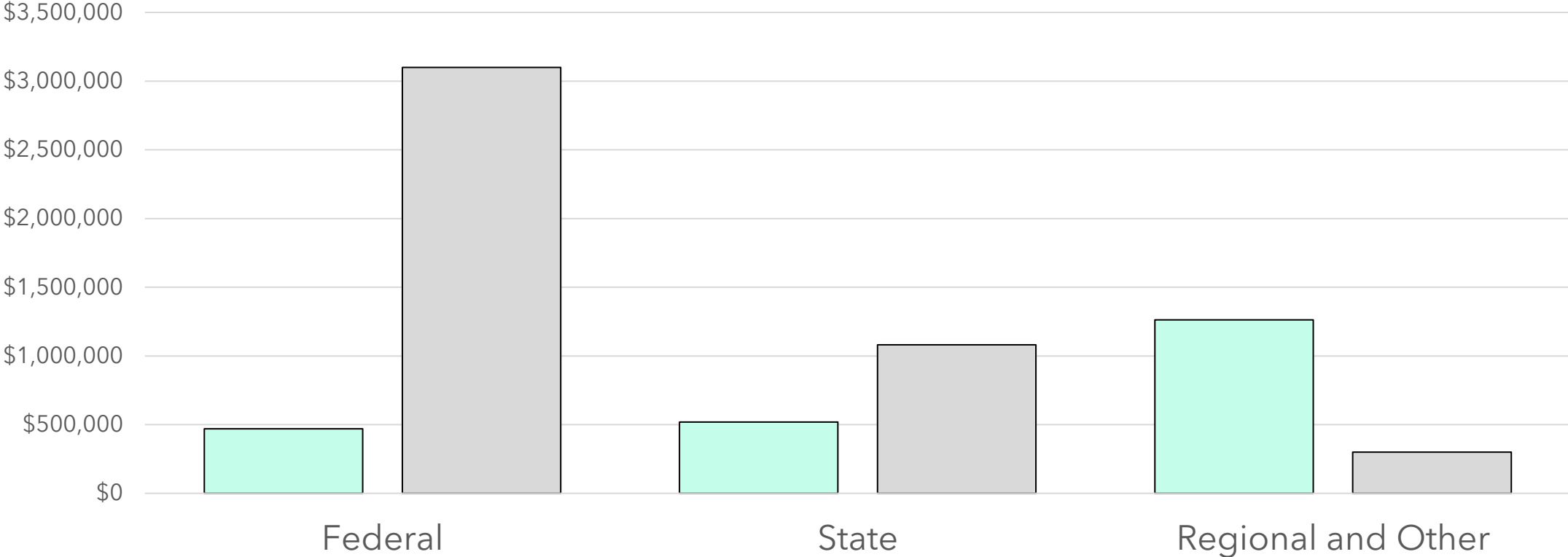


Proposed Fiscal Year 2026/27 Budget and Work Program

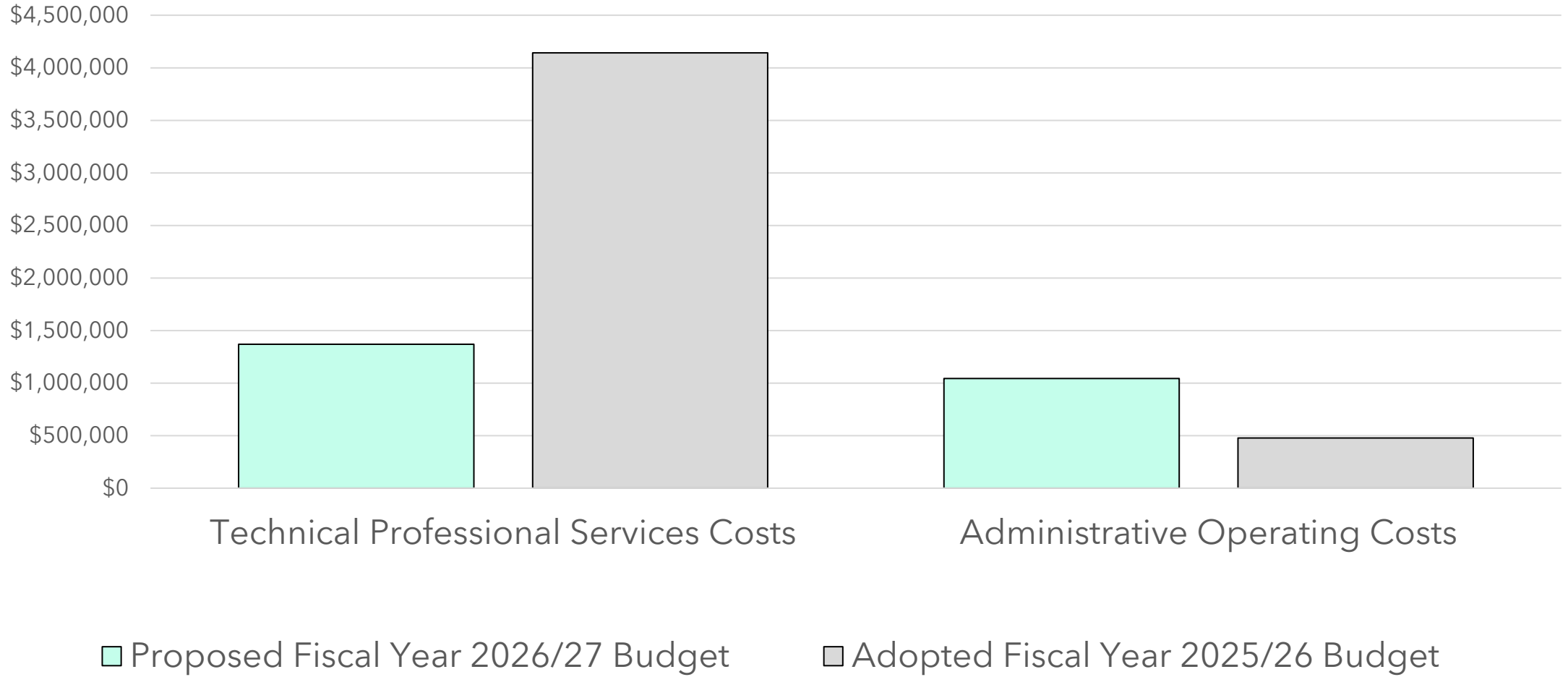
Proposed FY 2026/27 Revenues: \$2,249,961



■ Proposed Fiscal Year 2026/27 Budget

■ Adopted Fiscal Year 2025/26 Budget

Proposed FY 2026/27 Expenditures: \$2,413,938



Work Program

Work Program Summary

- Ferry Service Business Plan
- On-Island Shuttle Service Design
- Bikeshare Launch and Program Management
- Parking Demand Study
- Toll and Affordability Outreach and Program Design
- Ferry Terminal Enhancements Project Completion
- Program Management

TIMMA Program

- Launch and monitor bikeshare program
- Finalize the Ferry Service Business Plan and present to TIMMA Board for adoption
 - Present to WETA Board, TIDA Board
- Advance implementation of the On-Island Shuttle including service design, outreach, and procurement strategy
- Complete Parking Demand Study and impact on overall transportation demand
- Advance Toll and Affordability Program with outreach, program design, federal/local approvals
- Complete Ferry Terminal Enhancements Project

Program Management

- General outreach and communications to the Treasure Island community, coordinated with TIDA
- Funding strategy, grant applications and management
 - Including TIDA agreement for DDA funds transfer
- Financial model and controls
- Planning for baseline data collection
- Governance, Board support and organizational development
- Seek funding for other TIMMA program elements:
 - Baseline data collection
 - Transit pass coordination
 - Treasure Island Transportation Implementation Plan (TITIP) Update

Thank you.

timma.org

Kalman Hui

kalman.hui@sfcta.org

Suany Chough

suany.chough@sfcta.org

**TREASURE
ISLAND** MOBILITY
MANAGEMENT
AGENCY

timma.org