

# SFMTA



# Mission Bay Transportation Improvement Fund SFMTA FY 2025-26, 2026-27, and 2027-28 Proposed Budgets

	<i>Dollars in Thousands</i>		
	FY 2025-26	FY 2026-27	FY 2027-28
	Proposed	Proposed	Proposed
<b>Sources</b>			
MBTIF MTA Allocation	0	0	0
SFMTA Share of Parking Tax Attributable to Chase	1,876	1,895	1,952
Special Event Parking Meter Fees	1,069	1,080	1,112
Transit Fares (GSW Agreement)	812	812	812
<b>Subtotal Sources</b>	<b>3,757</b>	<b>3,786</b>	<b>3,876</b>
<b>Uses</b>			
Operating Expenditures	(7,802)	(8,165)	(8,545)
Debt Service	(1,947)	(1,947)	(1,947)
<b>Subtotal Use</b>	<b>(9,749)</b>	<b>(10,112)</b>	<b>(10,492)</b>
<b>Subtotal Remaining Balance (Sources Minus Uses)</b>	<b>(5,992)</b>	<b>(6,325)</b>	<b>(6,616)</b>
<b>Capital Expenditure Payback</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Remaining Balance</b>	<b>(5,992)</b>	<b>(6,325)</b>	<b>(6,616)</b>
Event Count	138	138	138

- SFMTA is on fixed two-year budget cycles. Updated FY26 MBTIF MTA Allocation budget is proposed by the Mayor in May 2025 and adopted by the Board of Supervisors in July 2025.
  - Zeroed out by the Mayor's Office
- Assumes 138 events in each FY
  - Small (<5000): 1
  - Medium (5k-10k): 14
  - Large (>10k): 123
- Assuming labor increases of 4.65% in each FY

# Mission Bay Transportation Improvement Fund

## SFMTA Planned Service in FY 2025-26, 2026-27, and 2027-28

### Level 1: <5k

- No transit augmentation, baseline service only
- 13 PCOs
- No MTAP Ambassadors

### Level 2: $\geq 5k$ to <10k

- 3 two-car MuniMetro/LRVs
- 3 60-ft 78X buses
- 15 PCOs
- No MTAP Ambassadors

### Level 3: >10k

- 4 two-car MuniMetro/LRVs
- 6 60-ft 78X buses
- 23 PCOs
- 8 MTAP Ambassadors

*Staffing levels subject to exception depending on event requirements*

*MTAP Ambassador deployment is dependent on staff availability*