SFMTA
FY27-28 & FY28-29
Budgets

Mission Bay Transportation Improvement Fund

SFMTA FY27-28 (Revised) & FY28-29 Budget ($Thousands)

	FY27-28 Original Budget	FY27-28 Revised Budget	FY28-29 Budget
Sources			
MBTIF MTA Allocation	-	-	-
SFMTA Share of Parking Tax Attributable to Chase	1,952	2,226	2,293
Special Event Parking Meter Fees	1,112	1,445	1,488
Transit Fares (GSW Agreement)	895	1,381	1,423
SUBTOTAL SOURCES	**3,959**	**5,052**	**5,204**
Uses			
Operating Expenditures	(11,022)	(10,990)	(11,396)
Debt Service	(1,947)	(1,947)	(1,947)
SUBTOTAL USES	**(12,970)**	**(12,938)**	**(13,344)**
Subtotal Remaining Balance (Sources Minus Uses)	**(9,011)**	**(7,886)**	**(8,140)**
Capital Expenditure Payback	**0**	**0**	**0**
Remaining Balance	**(9,011)**	**(7,886)**	**(8,140)**
Number of Events	**162**	**149**	**150**

- *Update – Revised to reflect Chase Center estimated events for FY27-28 & FY28-29*
- *Assumes 3% increase in labor costs each year*