

SFMTA

Mission Bay Transportation Improvement Fund SFMTA FY 2025-26 Proposed Budget

Dollars in Thousands

FY 2025-26 Proposed	
Sources	
MBTIF MTA Allocation	2,381
SFMTA Share of Parking Tax Attributable to Chase	1,876
Special Event Parking Meter Fees	1,069
Transit Fares (GSW Agreement)	812
Subtotal Sources	6,138
Uses	
Operating Expenditures	(5,503)
Debt Service	(1,947)
Subtotal Use	(7,451)
Subtotal Remaining Balance (Sources Minus Uses)	(1,312)
Capital Expenditure Payback	0
Remaining Balance	(1,312)

Event Count 110

- SFMTA is on a fixed two-year budget cycle (FY25 and FY26). FY26 MBTIF MTA Allocation budget is adopted as of July 2024.
 - Reduced by the Mayor's Office by \$2.6M for FY26 compared to the originally proposed budget in 2023.
- Assumes 110 events in FY26
 - Small (<5000): 10
 - Medium (5k-10k): 15
 - Large (>10k): 85
- Assumes labor increases of 2.75% in FY26.

Mission Bay Transportation Improvement Fund

SFMTA FY 2025-26 Proposed Budget – Planned Service for FY2025-26

Level 1: <5k

- No transit augmentation, baseline service only
- 9 PCOs deployed to close Warrior's Way
- No MTAP Ambassadors

Level 2: >=5k to <10k

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

Level 3: >10k

- 5 two-car MuniMetro/LRVs
- 6 60-ft 78X buses
- 25 PCOs
- 12 MTAP Ambassadors

*Staffing levels subject to exception depending on event requirements
MTAP Ambassador deployment is dependent on staff availability*

Mission Bay Transportation Improvement Fund

SFMTA FY 2025-26 Proposed Budget - Operating Budgeted Costs by Event Level

Dollars in thousands

Event Attendance Level	Projected Number of Events	Transit Operations Budget*	Traffic Control & Enforcement Budget**	Total Budgeted Operating Costs	Average Budgeted Operating Costs Per Event
Level 1: Small (<5k)	10	\$0.0	\$75.5	\$75.5	\$7.5
Level 2: Medium (5k-10k)	15	\$291.0	\$330.3	\$621.3	\$41.4
Level 3: Large (>10k)	85	\$2,476.1	\$2,330.3	\$4,806.4	\$56.5
Total	110	\$2,767.1	\$2,736.8	\$5,503.2	\$50.0

*Transit Operations: Additional Bus and Muni Metro Light Rail Vehicle Deployments, Transit Ambassadors, Transit Supervisors, Shop and Track Maintenance Workers, Transit Planners

**Traffic Control & Enforcement: Parking Control Officers

MBTIF Request Summary

Mission Bay Transportation Improvement Fund

MBTIF Request by Department

in thousands

Department	FY 2025-26
SFMTA	2,381,000
SFPD	2,725,779
SFDPW	-
Total	5,106,779