



METROPOLITAN  
TRANSPORTATION  
COMMISSION

# Service Authority for Freeways and Expressways (SAFE) Proposed FY 2025-26 Operating and Capital Budget

June 25, 2025

# SAFE

## Proposed FY 2025-26 Operating Budget – Revenue

### Revenue

Source	FY 2024-25 (thousands)	FY 2025-26 (thousands)	Percent Change
DMV/Interest	\$7,227	\$7,320	1.3%
State LAP	7,428	7,200	-3.1%
Road Repair (SB1)	7,240	5,900	-18.5%
<b>Total Revenue</b>	<b>\$21,895</b>	<b>\$20,420</b>	<b>-6.7%</b>

### Operations

- **Freeway Assist Program (FAP):**  
motorist aid services
- **Freeway Service Patrol (FSP):**  
vehicle towing

### Revenue

**DMV fees** – 3.0% CPI increase  
over 3-year average

**Interest** – higher interest rate  
projection

**State grants** – reimburse 80% of  
towing costs on decreased towing  
activities

# SAFE

## Proposed FY 2025-26 Operating Budget – Expense

### Expense

Costs	FY 2024-25 (thousands)	FY 2025-26 (thousands)	Percent Change
Salaries, Benefits, & Overhead	\$1,807	2,088	15.6%
General Ops	396	442	11.6%
Consultants	800	800	0.0%
Operating Contracts	19,320	17,686	-8.5%
Transfers	—	800	0.0%
Total Expenses	\$22,323	\$21,816	-2.3%
Surplus/(Deficit)	-\$428	-\$1,396	227.0%

### Expense

**Salary & Benefits** – Increase for COLA (2.8%), staff reallocation, adjusted overhead costs

**General Ops** - increased business insurance and data costs

**Consultants** – higher due to re-budget of *Connected Bay Area* program

**Operating Contracts** – fewer towing service trucks & activities

### Operating deficit

**\$1.4 million** – higher deficit due to transfer to Capital; covered by a transfer from \$19.5 M reserve



# SAFE PROPOSED FY 2025-26 Capital Program

**Life to Date Capital Budget    \$ 9.9M**

**Remaining balance\*                \$ 5.5M**

- **Additional funding in FY 2025-26 of \$800 thousand is requested for the Data/Automatic Vehicle Location Telecommunications System project.**

*\* as of December 2024*

No.	Program	Remaining Balance Dec. 2024	Life to Date Budget FY 2025-26
6306	FSP Data-AVL	\$ 2,173,169	\$5,126,260
6314	CBX Site Improvement	816,427	2,244,331
6320	Emergency/Major Incidents Program	962,829	1,000,000
6321	Incident Management Capital Program	1,000,000	1,000,000
6322	Connected Bay Area Capital Program	500,000	500,000
<b>Total</b>		<b>\$5,452,425</b>	<b>\$9,870,591</b>

