



Metropolitan Transportation Commission

Bay Area Metro Center
375 Beale Street
San Francisco, CA 94105

Meeting Agenda

Service Authority for Freeways and Expressways

Wednesday, June 24, 2026

9:55 AM

Board Room – 1st Floor

The Service Authority for Freeways and Expressways (SAFE) is scheduled to meet at 9:55 a.m. or immediately following the preceding meeting, whichever occurs later.

Meeting attendees may opt to attend in person for public comment and observation at 375 Beale Street, Board Room (1st Floor). In-person attendees must adhere to posted public health protocols while in the building. The meeting webcast will be available at <https://mtc.ca.gov/whats-happening/meetings/live-webcasts>. Members of the public are encouraged to participate remotely via Zoom at the following link or phone number.

Attendee Link: <https://bayareametro.zoom.us/j/82653731148>

iPhone One-Tap: US:

+14086380968,,82653731148# US (San Jose)

+16694449171,,82653731148# US

Join by Telephone (for higher quality, dial a number based on your current location) US:

888 788 0099 (Toll Free) or 877 853 5247 (Toll Free)

Webinar ID: 826 5373 1148

International numbers available: <https://bayareametro.zoom.us/j/82653731148>

Members of the public participating by Zoom wishing to speak should use the “raise hand” feature or dial *9. When called upon, unmute yourself or dial *6. In order to get the full Zoom experience, please make sure your application is up to date.

All standing committee meeting agendas may also be accessed on

MTC’s website here: <https://mtc.ca.gov/meetings-events>

On Legistar here: <https://mtc.legistar.com/Calendar.aspx>

Detailed instructions on participating via Zoom are available at:

<https://bayareametro.zoom.us/j/82653731148>

<https://mtc.ca.gov/how-provide-public-comment-board-meeting-zoom>

Members of the public may participate by phone or Zoom during the meeting. In order to be posted to the meeting’s web page and circulated to committee members prior to the meeting, written comments must be sent by email at info@bayareametro.gov by 5:00 p.m. two (2) business days before the scheduled meeting date. Please include the committee or board meeting name and agenda item number in the subject line.

All comments received will be submitted into the record.

Roster

Sue Noack (Chair), Stephanie Moulton-Peters (Vice Chair),
Margaret Abe-Koga, Eddie Ahn, David Ambuehl*, Candace Andersen,
Marilyn Ezzy Ashcraft, Pat Burt, Noelia Corzo, Victoria Fleming,
Dorene M. Giacopini**+, Alicia John-Baptiste, Barbara Lee, Matt Mahan,
Amber Manfree, Mitch Mashburn, Myrna Melgar, Nate Miley, Gina Papan,
Belia Ramos, Libby Schaaf*

*Non-Voting Members

+Remote per Government Code s. 54953(c)

1. Call to Order / Roll Call / Confirm Quorum

A quorum of the Authority shall be a majority of its voting members (10).

2. Chair's Report

3. Consent Calendar

- 3a. [26-0754](#) Approval of the Authority Minutes of the May 27, 2026 meeting

Action: Authority Approval

Attachments: [3a 26-0754 May 27 2026 MTC-SAFE Draft Meeting Minutes.pdf](#)

4. Authority Approval

- 4a. [26-0755](#) Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways (SAFE) Resolution No. 74. Proposed MTC-SAFE Fiscal Year (FY) 2026-27 Operating and Capital Budgets

A request for the adoption of MTC-SAFE Resolution No. 74, approving MTC-SAFE Proposed FY 2026-27 Operating and Capital Budget.

Action: Authority Approval

Presenter: Alita Reinecker

Attachments: [4a 26-0755 1 Summary Sheet MTC-SAFE Proposed FY2026-27 Budget.pr](#)
[4a 26-0755 2 MTC-SAFE Resolution No 74.pdf](#)
[4a 26-0755 3 MTC-SAFE Resolution No 74 Attachments.pdf](#)
[4a 26-0755 4 Presentation MTC-SAFE Proposed FY2026-27 Budget.pdf](#)

5. Public Comment / Other Business

*Commissioners and members of the public participating by Zoom wishing to speak should use the "raise hand" feature or dial *9. When called upon, unmute yourself or dial*

**6.*

6. Adjournment / Next Meetings:

The next meeting of MTC-SAFE will be held on a date and time to be duly noticed to the public.

Public Comment: The public is encouraged to comment on agenda items at Commission meetings by completing a request-to-speak card (available from staff) and passing it to the Commission secretary. Public comment may be limited by any of the procedures set forth in Section 3.09 of MTC's Procedures Manual (Resolution No. 1058, Revised) if, in the chair's judgment, it is necessary to maintain the orderly flow of business.

Meeting Conduct: If this meeting is willfully interrupted or disrupted by one or more persons rendering orderly conduct of the meeting unfeasible, the Chair may order the removal of individuals who are willfully disrupting the meeting. Such individuals may be arrested. If order cannot be restored by such removal, the members of the Commission may direct that the meeting room be cleared (except for representatives of the press or other news media not participating in the disturbance), and the session may continue.

Record of Meeting: Commission meetings are recorded. Copies of recordings are available at a nominal charge, or recordings may be listened to at MTC offices by appointment. Audiocasts are maintained on MTC's Web site (mtc.ca.gov) for public review for at least one year.

Accessibility and Title VI: MTC provides interpreter services/ADA accommodation upon request to persons with disabilities and individuals with limited-English proficiency who wish to address Commission matters. To request accommodation, please call (415) 778-6757. For TDD/TTY, call 711 and ask to be relayed to (415) 778-6700. We request at least three working days' notice to accommodate your request.

Acceso y el Título VI: La MTC proporciona servicios de intérprete/asistencia del ADA solo con solicitarlo a las personas con discapacidades o las personas con conocimiento limitado del inglés que quieran dirigirse a la Comisión. Para solicitar asistencia, llame al (415) 778-6757. Para servicios TDD/TTY, llame al 711 y pida que lo conecten al (415) 778-6700. Le pedimos solicitar asistencia con tres días hábiles de anticipación.

無障礙及《民權法：第六章》措施：大都會交通委員會（MTC）會根據要求，為想了解委員會事務的殘障人士或英語能力有限的民眾，提供口譯/手語翻譯服務。如果您需要相關的無障礙語言服務，請致電(415) 778-6757，如需使用TDD/TTY，請撥打711並請求轉接至(415) 778-6700。為確保能夠為您提供符合需求的安排，請至少提前三個工作日通知我們。

Attachments are sent to Commission members, key staff and others as appropriate. Copies will be available at the meeting.



Metropolitan Transportation
Commission
Legislation Text

375 Beale Street, Suite 800
San Francisco, CA 94105

File #: 26-0754, **Version:** 1

Subject:

Approval of the Authority Minutes of the May 27, 2026 meeting

Recommended Action:

Authority Approval



Bay Area Metro Center
375 Beale Street
San Francisco, CA 94105

Meeting Minutes

Service Authority for Freeways and Expressways

Wednesday, May 27, 2026

10:00 AM

Board Room – 1st Floor

Roster

**Sue Noack (Chair), Stephanie Moulton-Peters (Vice Chair),
Margaret Abe-Koga, Eddie Ahn, David Ambuehl*, Candace Andersen,
Marilyn Ezzy Ashcraft, Pat Burt, Noelia Corzo, Victoria Fleming,
Dorene M. Giacomini*, Alicia John-Baptiste, Barbara Lee, Matt Mahan,
Amber Manfree, Mitch Mashburn, Myrna Melgar, Nate Miley, Gina Papan,
Belia Ramos, Libby Schaaf***

***Non-Voting Members**

Vice Chair Moulton-Peters called the meeting to order at 12:21 p.m.

Chair Noack cited Government Code 54953.8.3(c) just cause caregiving need of a parent and participated remotely.

Non-Voting Commissioners Absent: Commissioner El-Tawansy, Commissioner Giacomini and Commissioner Schaaf

1. Call to Order / Roll Call / Confirm Quorum

Present: 15 - Commissioner Ahn, Commissioner Andersen, Commissioner Ashcraft, Commissioner Corzo, Commissioner Fleming, Commissioner John-Baptiste, Commissioner Lee, Commissioner Manfree, Commissioner Mashburn, Commissioner Melgar, Commissioner Miley, Vice Chair Moulton-Peters, Chair Noack, Commissioner Papan and Commissioner Ramos

Absent: 3 - Commissioner Abe-Koga, Commissioner Burt and Commissioner Mahan

2. Chair's Report

3. Consent Calendar

Upon the motion by Commissioner Papan and seconded by Commissioner Ahn, the Authority unanimously approved the Consent Calendar by the following vote:

Aye: 15 - Commissioner Ahn, Commissioner Andersen, Commissioner Ashcraft, Commissioner Corzo, Commissioner Fleming, Commissioner John-Baptiste, Commissioner Lee, Commissioner Manfree, Commissioner Mashburn, Commissioner Melgar, Commissioner Miley, Vice Chair Moulton-Peters, Chair Noack, Commissioner Papan and Commissioner Ramos

Absent: 3 - Commissioner Abe-Koga, Commissioner Burt and Commissioner Mahan

3a. [26-0636](#) Approval of the Authority Minutes of the June 25, 2025 meeting

Action: Authority Approval

4. Authority Information

4a. [26-0637](#) Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways (SAFE) Draft Fiscal Year (FY) 2026-27 Operating and Capital Budget

Description: An informational presentation to the Authority of the SAFE Draft FY 2026-27 Operating and Capital Budget

Action: Information

Presenter: Alita Reinecker

5. Public Comment / Other Business

6. Adjournment / Next Meetings:

The next meeting of SAFE is scheduled to be held on Wednesday, June 24, 2026 at the Bay Area Metro Center, 375 Beale Street, San Francisco, CA 94105. Any changes to the schedule will be duly noticed to the public.



Metropolitan Transportation
Commission
Legislation Text

375 Beale Street, Suite 800
San Francisco, CA 94105

File #: 26-0755, **Version:** 1

Subject:

Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways (SAFE) Resolution No. 74. Proposed MTC-SAFE Fiscal Year (FY) 2026-27 Operating and Capital Budgets

A request for the adoption of MTC-SAFE Resolution No. 74, approving MTC-SAFE Proposed FY 2026-27 Operating and Capital Budget.

Presenter:

Alita Reinecker

Recommended Action:

Authority Approval

Metropolitan Transportation Commission
Service Authority for Freeways and Expressways

June 24, 2026

Agenda Item 4a - 26-0755

Metropolitan Transportation Commission –
Service Authority for Freeways and Expressways (SAFE) Resolution No. 74
Proposed Fiscal Year 2026-27 Operating and Capital Budget

Subject:

Staff requests adoption of the Service Authority for Freeways and Expressways Resolution No. 74, approving the Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways (SAFE) Proposed Fiscal Year (FY) 2026-27 Operating and Capital Budget.

Summary of Changes from May Draft:

On May 27, 2026, staff presented the draft MTC-SAFE FY 2026-27 Operating and Capital Budget to the Authority. The proposed budget includes an additional \$44 thousand in projected interest revenue due to updated interest rate assumptions based on recent economic trends. This increase in revenue is partially offset by higher operating costs due to a 3.8% Cost-of-Living Adjustment (COLA), consistent with MTC labor agreements. The updated COLA, based on recent Consumer Price Index projections from the Bureau of Labor Statistics, increases operating expenses by \$12 thousand. Overall, these changes reduce the projected operating deficit by \$32 thousand.

Background:

MTC-SAFE is one of 21 similar programs throughout California. It supports the core mission of providing motorist assistance, incident management, and emergency response across the region. The program's purpose is to reduce congestion, enhance public safety, and improve air quality through faster freeway incident clearance. SAFE continues to fund operations for approximately 200 Freeway Assist Program call boxes and 24 Freeway Service Patrol beats. SAFE also manages a capital program with five active projects.

The FY 2026-27 operating budget reflects \$20.5 million in projected revenues and \$20.9 million in operating expenses. This results in a total operating budget deficit of \$373 thousand which is lower than the projected \$1.4 million deficit in the FY 2025-26 budget, largely due to the

absence of one-time capital funding transfers of \$0.8 million included in the FY 2025–26 budget. No new capital funding is requested for FY 2026-27.

The projected shortfall will be addressed through a draw from operating reserves. Current SAFE reserves remain sufficient to support operations for several years, reflecting continued prudent fiscal management.

Operating Revenue

Department of Motor Vehicle (DMV) registration fees continue to provide a stable funding source for SAFE Freeway Assist Program operations. SAFE Freeway Service Patrol is funded by grants from the State Local Assistance Program and Senate Bill 1 (SB1) which reimburses 80% of eligible towing costs, requiring ongoing reserve transfers to maintain program balance.

FY 2026-27 total projected revenue compared to FY 2025-26 is detailed below (in millions):

	FY 2025-26 (\$ millions)	FY 2026-27 (\$ millions)
Freeway Assist Program - DMV Registration Fees	\$6.7	\$6.8
Freeway Service Patrol – State Local Assistance Program	\$7.2	\$7.0
Freeway Service Patrol - SB 1	\$5.9	\$6.2
Interest	\$0.6	\$0.5
Total	\$20.4	\$20.5

Total projected revenues for FY 2026–27 of \$20.5 million reflect a nominal increase of 0.4% over the FY 2025-26 budget. It includes \$6.8 million in projected DMV fees and is slightly higher than the FY 2025-26 budget. Freeway Service Patrol state grant revenues of \$13.2 million increase by 0.8%, with funding split between State Local Assistance Program (53%) and SB1 (47%).

Operating Expense

FY 2026-27 proposed operating expenses total \$20.9 million, representing a 0.7% decrease compared to FY 2025-26, primarily due to lower Freeway Assist Program costs. Freeway Assist Program expenditures are projected to decline by 8.0% to \$3.0 million, reflecting ongoing cost

reductions. These savings are partially offset by marginal increases to Freeway Service Patrol expenditures, which for FY 2026-27 are projected to reach \$17.9 million.

Total projected staffing costs are \$2.1 million, consistent with FY 2025-26 levels. Salaries include a 3.8% Cost-of-Living Adjustment (COLA) in accordance with Metropolitan Transportation Commission Memorandums of Understanding. Indirect costs are projected to decline due to a lower Indirect Cost Allocation Plan rate. Core staffing levels remain unchanged to ensure continuity of program operations.

Highlights of operating expenses changes include:

<ul style="list-style-type: none"> • General Operations - Increases in legislative advocacy costs as well as minor administrative cost increases 	+ \$ 33,000
<ul style="list-style-type: none"> • Freeway Assist Program Contracts & Consultants- Savings by using agency tools for the Emergency Operations Center platform and lower incident management costs 	- \$288,000
<ul style="list-style-type: none"> • Freeway Service Patrol Contracts & Consultants - Increased towing expenses reflecting annual escalation costs offset by decreases in system costs 	+ \$121,000

Overall operating expenses remain aligned with program needs and continue to support SAFE’s mission of assisting motorists and reducing congestion across the region.

Capital Projects

No new funding is requested for SAFE capital in FY 2026-27. The capital program budget remains \$9.9 million life-to-date, with \$4.9 million available for future capital expenses.

Reserves

SAFE has projected a FY 2025-26 year-end reserve balance of \$19.1 million after covering operating and capital obligations. The FY 2026-27 budget anticipates a year-end reserve balance of \$18.8 million. This includes \$10.3 million (six months of operating revenue) restricted as operating reserve, \$500 thousand reserved for encumbrances, and \$5.0 million designated for capital projects. The unrestricted reserve balance that can be used to cover future operational

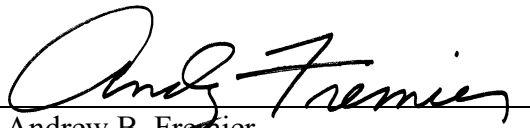
requirements is \$3.0 million. This level of SAFE reserve provides meaningful financial flexibility to manage emerging risks, most notably diesel fuel price volatility. Rising fuel costs present the most significant fiscal risk for FY 2026–27, as sustained increases could drive higher towing rates and may necessitate a mid-year budget amendment if cost pressures persist.

Recommendations:

Staff recommends adoption of SAFE Resolution No. 74, approving the MTC-SAFE FY 2026-27 Operating and Capital Budget.

Attachments:

- SAFE Resolution No. 74
 - Attachment A: SAFE Proposed FY 2026-27 Operating Budget
 - Attachment B: SAFE Proposed FY 2026-27 Capital Budget
- Presentation


Andrew B. Fremier

Date: June 24, 2026
W.I.: 6031, 6032

ABSTRACT

SAFE Resolution No. 74

This resolution approves the Metropolitan Transportation Commission (MTC)-Service Authority for Freeways and Expressways (SAFE) Fiscal Year (FY) 2026-27 Operating and Capital Budget.

Further discussion of the SAFE Budget is contained in the SAFE Summary Sheet dated June 24, 2026.

Date: June 24, 2026
W.I.: 6031, 6032

RE: Metropolitan Transportation Commission Service Authority for Freeways and Expressways' Operating and Capital Budget for FY 2026-27

METROPOLITAN TRANSPORTATION COMMISSION
SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS

SAFE RESOLUTION NO. 74

WHEREAS, SAFE Resolution No. 1 established a Metropolitan Transportation Commission Service Authority for Freeways and Expressways (MTC SAFE or SAFE) pursuant to Streets and Highways Code §§ 2550-2556, which provides for the design, installation, operation and maintenance of a motorist aid call box system in any of the Bay Area counties that elect to join SAFE; and

WHEREAS, SAFE staff has prepared a budget setting forth the anticipated revenues and expenditures of the SAFE for FY 2026-27; and

WHEREAS, the proposed SAFE budget for FY 2026-27 was presented to the MTC SAFE Authority for approval; now, therefore, be it

RESOLVED, the SAFE operating and capital budget for FY 2026-27, prepared in accordance with generally accepted accounting principles, attached hereto as Attachment A and B and incorporated herein as though set forth in full, is approved, and be it further

RESOLVED, that the Executive Director or designee may approve adjustments among line items in the SAFE operating budget for FY 2026-27, provided that there shall be no increase in the overall SAFE operating budget without prior approval of SAFE; and be it further

RESOLVED, that SAFE delegates to its Regional Network Management Committee the authority to approve all contracts and expenditures in SAFE's Budget for FY 2026-27, providing that there shall be no increase in the overall budget without prior approval of SAFE; and be it further

RESOLVED, that SAFE's Executive Director, or the responsible staff person designated by the Executive Director, shall submit written requests to the Regional Network Management

Committee for approval of consultants, professional services, and expenditures authorized in the SAFE Budget for FY 2026-27; and be it further

RESOLVED, that SAFE's Executive Director and Chief Financial Officer are authorized to carry over and re-budget all grants, contracts and funds properly budgeted in the prior fiscal year for which expenditures were budgeted and encumbered and which will take place in FY 2026-27; and be it further

RESOLVED, that SAFE'S Executive Director and Chief Financial Officer are directed to restrict and reserve funds for year-end encumbrances, fixed assets, operating and capital transfers included in the adopted budget, pension liabilities as well as an operating reserve equivalent to six months operating revenue and except for items included in the adopted budget, no use of the reserve is authorized without approval of SAFE; and be it further

RESOLVED, SAFE authorizes the use of SAFE funds for cash flow purposes as an advance on authorized expenditures until the expenditure has been reimbursed; and be it further

RESOLVED, that SAFE's Executive Director, or the responsible staff person designated by the Executive Director, shall furnish the Regional Network Management Committee with a quarterly financial report to reflect budgeted and actual income, expenditures, obligations for professional and consultant services and such other information and data as may be requested by the Regional Network Management Committee.

METROPOLITAN TRANSPORTATION
COMMISSION SERVICE AUTHORITY FOR
FREEWAYS AND EXPRESSWAYS

Sue Noack, Chair

The above resolution was entered into by the Metropolitan Transportation Commission Service Authority for Freeways and Expressways at a regular meeting of the Authority held in San Francisco, California and at other remote locations, on June 24, 2026.

Date: June 24, 2026
W.I.: 6031, 6032

Attachment A and B
SAFE Resolution No. 74

FY 2026-27 SAFE Budget

**SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS
FY 2026-27 OPERATING BUDGET
ATTACHMENT A**

RESOLUTION: 74
DATE: June 24, 2026
WORK ITEM: 6031, 6032

REVENUE AND EXPENSE SUMMARY					
	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
OPERATING REVENUE/EXPENSE					
Freeway Assist Program	\$ 5,398,569	\$ 7,319,900	\$ 7,303,712	\$ (16,188)	-0.2%
Freeway Service Patrol	7,319,545	13,100,000	13,200,000	100,000	0.8%
Subtotal Operating Revenue	\$ 12,718,114	\$ 20,419,900	\$ 20,503,712	\$ 83,812	0.4%
Freeway Assist Program	\$ 1,876,823	\$ 3,231,017	\$ 2,970,941	\$ (260,076)	-8.0%
Freeway Service Patrol	10,024,984	17,785,463	17,906,205	120,743	0.7%
Subtotal Operating Expense	\$ 11,901,808	\$ 21,016,480	\$ 20,877,147	\$ (139,333)	-0.7%
Operating Surplus/(Deficit) before Transfer	\$ 816,306	\$ (596,580)	\$ (373,435)	\$ 223,145	-37.4%
Transfers Out	\$ 800,000	\$ 800,000	\$ -	\$ (800,000)	-100.0%
Total Operating Surplus/(Deficit)	\$ 16,306	\$ (1,396,580)	\$ (373,435)	\$ 1,023,145	-73.3%
Transfer In from Reserve	\$ -	\$ 1,396,580	\$ 373,435	\$ (1,023,145)	-73.3%
Beginning Operating Fund Balance	\$ 10,552,433	\$ 10,552,433	\$ 9,155,853		
Ending Operating Fund Balance	\$ 10,552,433	\$ 9,155,853	\$ 8,782,418		

REVENUE DETAIL					
	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
FREEWAY ASSIST PROGRAM REVENUE					
DMV (Annual Vehicle Registration Fees)	\$ 4,876,390	\$ 6,730,000	\$ 6,792,000	\$ 62,000	0.9%
Interest	522,179	589,900	511,712	(78,188)	-13.3%
Freeway Assist Program Subtotal	\$ 5,398,569	\$ 7,319,900	\$ 7,303,712	\$ (16,188)	-0.2%
FREEWAY SERVICE PATROL REVENUE					
State Local Assistance Program (LAP)	\$ 3,551,696	\$ 7,200,000	\$ 7,000,000	\$ (200,000)	-2.8%
Road Repair & Accountability Act (SB 1)	3,766,914	5,900,000	6,200,000	\$300,000	5.1%
Miscellaneous	935	-	-	-	0.0%
Freeway Service Patrol Subtotal	\$ 7,319,545	\$ 13,100,000	\$ 13,200,000	\$ 100,000	0.8%
Total Operating Revenue	\$ 12,718,114	\$ 20,419,900	\$ 20,503,712	\$ 83,812	0.4%

EXPENSE DETAIL

I. SALARIES AND BENEFITS EXPENSE

FREeway ASSIST PROGRAM	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
Salaries and Benefits	\$ 420,332	\$ 718,838	\$ 757,953	\$ 39,115	5.4%
Freeway Assist overhead	387,462	580,821	536,451	(44,370)	-7.6%
Freeway Assist Program Subtotal	\$ 807,794	\$ 1,299,660	\$ 1,294,404	\$ (5,256)	-0.4%
FREeway SERVICE PATROL					
Salaries and Benefits	\$ 294,824	\$ 436,286	\$ 461,688	\$ 25,402	5.8%
Freeway Service Patrol Overhead	271,769	352,519	326,766	(25,753)	-7.3%
Freeway Service Patrol Subtotal	\$ 566,592	\$ 788,806	\$ 788,454	\$ (351)	0.0%
Total Salaries and Benefits	\$ 1,374,387	\$ 2,088,466	\$ 2,082,859	\$ (5,607)	-0.3%

II. GENERAL OPERATIONS EXPENSE

FREeway ASSIST PROGRAM	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
General Operations	\$ 165	\$ 11,000	\$ 11,000	\$ -	0.0%
Travel/Training	6,571	16,000	16,000	-	0.0%
Data Security Improvements/HW Transition	-	50,000	50,000	-	0.0%
Legislative advocacy	36,692	63,000	93,086	30,086	47.8%
Professional Memberships	5,705	10,900	11,300	400	3.7%
Insurance	83,060	103,357	103,551	194	0.2%
Audit/Accounting	47,092	72,000	74,500	2,500	3.5%
Freeway Assist Program Subtotal	\$ 179,284	\$ 326,257	\$ 359,437	\$ 33,180	10.2%
FREeway SERVICE PATROL					
Travel/Training	\$ 995	\$ 12,300	\$ 12,000	\$ (300)	-2.4%
Insurance	83,060	103,357	103,551	194	0.2%
Freeway Service Patrol Subtotal	\$ 84,055	\$ 115,657	\$ 115,551	\$ (106)	-0.1%
Total General Operations	\$ 263,339	\$ 441,914	\$ 474,988	\$ 33,074	7.5%

III. PROJECT CONSULTANT SERVICES EXPENSE

FREeway ASSIST PROGRAM	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
Transportation Asset-EOC Platform (STIR project)	\$ 125,000	\$ 150,000	\$ -	\$ (150,000)	-100.0%
Emergency Management	232,673	500,000	500,000	-	0.0%
Consultant (Other)	-	25,000	25,000	-	0.0%
Freeway Assist Program Subtotal	\$ 357,673	\$ 675,000	\$ 525,000	\$ (150,000)	-22.2%

FREEWAY SERVICE PATROL

Information/Data Management
Consultant (Other)

	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
Information/Data Management	\$ 64,910	\$ 100,000	\$ 104,000	\$ 4,000	4.0%
Consultant (Other)	-	25,000	25,000	-	0.0%
Freeway Service Patrol Subtotal	\$ 64,910	\$ 125,000	\$ 129,000	\$ 4,000	3.2%
Total Consultant Expense	\$ 422,583	\$ 800,000	\$ 654,000	\$ (146,000)	-18.3%

III. PROJECT OPERATING CONTRACTS EXPENSE

FREEWAY ASSIST PROGRAM

Freeway Assist Telecommunication Services
Call Box Repairs/Maintenance/Vandalism
Private Call Center
Incident Management Program
SAFETY Corridor Programs (SAFE on 17)
Disaster Recovery Telecommunications

	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
Freeway Assist Telecommunication Services	\$ 49,440	\$ 111,000	\$ 111,000	\$ -	0.0%
Call Box Repairs/Maintenance/Vandalism	198,672	200,000	225,000	25,000	12.5%
Private Call Center	52,505	75,000	85,000	10,000	13.3%
Incident Management Program	180,354	439,100	266,100	(173,000)	-39.4%
SAFETY Corridor Programs (SAFE on 17)	17,549	50,000	50,000	-	0.0%
Disaster Recovery Telecommunications	33,551	55,000	55,000	-	0.0%
Freeway Assist Program Subtotal	\$ 532,072	\$ 930,100	\$ 792,100	\$ (138,000)	-14.8%

FREEWAY SERVICE PATROL

Freeway Service Patrol Tow Service
CHP Funding Agreement
In-vehicle Maintenance
Freeway Service Patrol Telecommunication Services
Equipment Replacement (hardware & warranties)
System Improvement (software & website)
Freeway Service Patrol General Operations

	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
Freeway Service Patrol Tow Service	\$ 9,154,773	\$ 16,300,000	\$ 16,500,000	\$ 200,000	1.2%
CHP Funding Agreement	30,521	87,000	66,000	(21,000)	-24.1%
In-vehicle Maintenance	19,682	85,000	85,000	-	0.0%
Freeway Service Patrol Telecommunication Services	69,385	136,000	145,000	9,000	6.6%
Equipment Replacement (hardware & warranties)	-	35,000	10,000	(25,000)	-71.4%
System Improvement (software & website)	21,152	35,000	5,000	(30,000)	-85.7%
Freeway Service Patrol General Operations	13,915	78,000	62,200	(15,800)	-20.3%
Freeway Service Patrol Subtotal	\$ 9,309,427	\$ 16,756,000	\$ 16,873,200	\$ 117,200	0.7%
Total Operating Contracts Expense	\$ 9,841,499	\$ 17,686,100	\$ 17,665,300	\$ (20,800)	-0.1%
Freeway Assist Program Operating Expense	\$ 1,876,823	\$ 3,231,017	\$ 2,970,941	\$ (260,076)	-8.0%
Freeway Service Patrol Operating Expense	\$ 10,024,984	\$ 17,785,463	\$ 17,906,205	\$ 120,743	0.7%
Total Operating Expense	\$ 11,901,808	\$ 21,016,480	\$ 20,877,147	\$ (139,333)	-0.7%

TRANSFERS

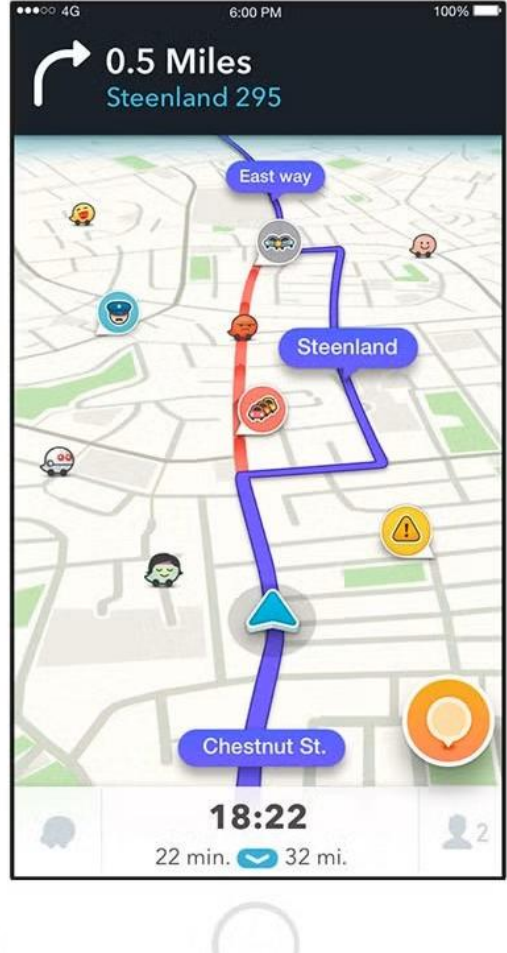
TRANSFERS OUT

	Actuals 03/31/2026	FY 2025-26 Approved	FY 2026-27 Proposed	Change \$ Increase/(Decrease)	Change % Increase/(Decrease)
Transfer Out to SAFE Capital	\$ 800,000	\$ 800,000	\$ -	\$ (800,000)	-100.0%
Total Transfers Out	\$ 800,000	\$ 800,000	\$ -	\$ (800,000)	-100.0%
Total Expense and Transfers	\$ 12,701,808	\$ 21,816,480	\$ 20,877,147	\$ (939,333)	-4.3%

SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS
 FISCAL YEAR 2026-27 CAPITAL BUDGET
 ATTACHMENT B

RESOLUTION: 74
 DATE: June 24, 2026
 WORK ITEM: 6306-6322

Program	FY 2025-26 Life-to-Date Budget	March 2026 Life-to-Date Actual	FY 2026-27 Proposed	FY 2026-27 Life to Date Budget	Remaining Balance
6306 FSP Data-AVL	\$ 5,126,260	\$ 3,139,317	\$ -	\$ 5,126,260	\$ 1,986,943
6314 CBX Site Improvement	2,244,331	1,427,904	-	2,244,331	816,427
6320 Emergency/Major Incidents Program	1,000,000	394,169	-	1,000,000	605,831
6321 Incident Management Capital Program	1,000,000	-	-	1,000,000	1,000,000
6322 Connected Bay Area Capital Program	500,000	-	-	500,000	500,000
Total	\$ 9,870,591	\$ 4,961,390	\$ -	\$ 9,870,591	\$ 4,909,201



**SERVICE AUTHORITY
FOR FREEWAYS AND EXPRESSWAYS (SAFE)
PROPOSED FY 2026-27 OPERATING AND CAPITAL BUDGET**

June 24, 2026

SAFE

PROPOSED FY 2026-27 OPERATING BUDGET — SUMMARY OF CHANGES: MAY DRAFT TO PROPOSED BUDGET

Update since May 27, 2026 Draft Presentation

Revenue Adjustment

- Increase of \$44 thousand in interest revenue
- Reflects updated interest rate assumptions based on recent economic trends

Expense Adjustment

- Increase of \$12 thousand in operating costs
- Driven by a 3.8% Cost-of-Living Adjustment (COLA) based on recent CPI projections from the Bureau of Labor Statistics

Net Impact

- Favorable \$32 thousand reduction in the projected operating deficit

SAFE

PROPOSED FY 2026-27 OPERATING BUDGET — REVENUE

Revenue	FY 2025-26 (\$ thousands)	FY 2026-27 (\$ thousands)	Percent Change
DMV Fees	\$6,730	\$6,792	0.9%
State Local Assistance Program	\$7,200	\$7,000	(2.8%)
Road Repair (SB1)	\$5,900	\$6,200	5.1%
Interest	\$590	\$512	(13.3%)
Total Revenue	\$20,420	\$20,504	0.4%

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 – lower interest projection

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

SAFE

PROPOSED FY 2026-27 OPERATING BUDGET — EXPENSES

Expenses	FY 2025-26 (\$ thousands)	FY 2026-27 (\$ thousands)	Percent Change
Salaries, Benefits, & Overhead	\$2,088	\$2,083	(0.3%)
General Ops	\$442	\$475	7.5%
Consultants	\$800	\$654	(18.3%)
Operating Contracts	\$17,686	\$17,665	(0.1%)
Total Op. Expenses	\$21,016	\$20,877	(0.7%)
Transfers Out	\$800	\$0	(100.0%)
Operating Surplus/(Deficit)	(\$1,396)	(\$373)	(73.3%)

Expenses

Salary & Benefits – relatively stable year-over-year

General Ops - increased legislative advocacy costs

Consultants – Savings driven by using agency tools for the Emergency Operations Center platform and lower incident management costs

Operating Contracts – relatively stable with some savings offset by annual escalation in towing costs

Operating deficit

Constrained spending, stable revenue, and no planned capital transfers out drives reduced deficit

Deficit will be fully funded by operating reserves

Close monitoring of risk associated with rising fuel costs

SAFE PROPOSED FY 2026-27 CAPITAL PROGRAM

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

Remaining balance* \$ 4.9M**

- No additional capital funding planned for FY2026-27

* as of March 2026

**M denotes millions

No.	Program	Remaining Balance (\$ thousands)	Life-to-Date Budget FY 2026-27 (\$ thousands)
6306	Freeway Service Patrol Data-AVL	\$1,987	\$5,126
6314	CBX Site Improvement	\$816	\$2,244
6320	Emergency/Major Incidents Program	\$606	\$1,000
6321	Incident Management Capital Program	\$1,000	\$1,000
6322	Connected Bay Area Capital Program	\$500	\$500
Total		\$4,909	\$9,871