



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

May 27, 2026

# SAFE

## DRAFT FY 2026-27 OPERATING BUDGET — REVENUE

Source	FY 2025-26 ('000)	FY 2026-27 ('000)	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	\$468	(20.7%)
<b>Total Revenue</b>	<b>\$20,420</b>	<b>\$20,460</b>	<b>0.2%</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 – lower interest projection

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

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## DRAFT FY 2026-27 OPERATING BUDGET – EXPENSES

Expenses	FY 2025-26 ('000)	FY 2026-27 ('000)	Percent Change
Salaries, Benefits, & Overhead	\$2,088	\$2,071	(0.8%)
General Ops	\$442	\$475	7.5%
Consultants	\$800	\$654	(18.3%)
Operating Contracts	\$17,686	\$17,665	(0.1%)
<b>Total Op. Expenses</b>	<b>\$21,016</b>	<b>\$20,865</b>	<b>(2.3%)</b>
Transfers Out	\$800	\$0	(100.0%)
<b>Operating Surplus/(Deficit)</b>	<b>(\$1,396)</b>	<b>(\$405)</b>	<b>-71.0%</b>

### 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

\$405k – 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



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## DRAFT FY 2026-27 CAPITAL PROGRAM

Life to Date Capital Budget \$ 9.9M

Remaining balance\* \$ 5.0M

- No additional capital funding planned for FY2026-27

\* as of March 2026

No.	Program	Remaining Balance Mar. 2026 ('000)	Life to Date Budget FY 2026-27 ('000)
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
<b>Total</b>		<b>\$4,909</b>	<b>\$9,871</b>

