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

DATE: May 27, 2026
WORK ITEM: 6031, 6032

REVENUE AND EXPENSE SUMMARY

OPERATING REVENUE/EXPENSE	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
Freeway Assist Program	$5,398,569	$7,319,900	$7,259,851	($60,049)	-0.8%
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**	**$20,459,851**	**$39,951**	0.2%
Freeway Assist Program	$1,876,823	$3,231,017	$2,963,459	($267,558)	-8.3%
Freeway Service Patrol	10,024,984	17,785,463	17,901,648	116,185	0.7%
Subtotal Operating Expense	**$11,901,808**	**$21,016,480**	**$20,865,107**	**($151,373)**	-0.7%
Operating Surplus (Shortfall) before Transfer	**$816,306**	**($596,580)**	**($405,256)**	**$191,323**	-32.1%
Transfers Out	$800,000	$800,000	$0	($800,000)	-100.0%
Total Operating Surplus (Shortfall)	**$16,306**	**($1,396,580)**	**($405,256)**	**$991,323**	-71.0%
Transfer In from Reserve	$0	$1,396,580	$405,256	($991,323)	-71.0%
Beginning Operating Fund Balance	**10,552,433**	**10,449,367**	**$10,552,433**		
Ending Operating Fund Balance	**$10,552,433**	**$9,052,787**	**$10,147,177**		

REVENUE DETAIL

FREEWAY ASSIST PROGRAM REVENUE	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
DMV (Annual Vehicle Registration Fees)	$4,876,390	$6,730,000	$6,792,000	$62,000	0.9%
Interest	522,179	589,900	467,851	(122,049)	-20.7%
Freeway Assist Program Subtotal	**$5,398,569**	**$7,319,900**	**$7,259,851**	**-$60,049**	-0.8%
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	0	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**	**$20,459,851**	**$39,951**	0.2%

Attachment A
Service Authority For Freeways and Expressways
FY 2026-27 Operating Budget

EXPENSE DETAIL

I. SALARIES AND BENEFITS EXPENSE

FREEWAY ASSIST PROGRAM	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
Salaries and Benefits	$420,332	$718,838	$753,572	$34,733	4.8%
Freeway Assist overhead	387,462	580,821	533,350	(47,471)	-8.2%
Freeway Assist Program Subtotal	**$807,794**	**$1,299,660**	**$1,286,922**	**-$12,738**	-1.0%
FREEWAY SERVICE PATROL					
Salaries and Benefits	$294,824	$436,286	$459,020	$22,733	5.2%
Freeway Service Patrol Overhead	271,769	352,519	324,877	(27,642)	-7.8%
Freeway Service Patrol Subtotal	**$566,592**	**$788,806**	**$783,897**	**-$4,909**	-0.6%
Total Salaries and Benefits	**$1,374,387**	**$2,088,466**	**$2,070,819**	**-$17,647**	-0.8%

II. GENERAL OPERATIONS EXPENSE

FREEWAY ASSIST PROGRAM	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
General Operations	$165	$11,000	$11,000	$0	0.0%
Travel/Training	6,571	16,000	16,000	0	0.0%
Data Security Improvements/HW Transition	0	50,000	50,000	0	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 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
Transportation Asset-EOC Platform (STIR project)	$125,000	$150,000	$0	($150,000)	-100.0%
Emergency Management	232,673	500,000	500,000	0	0.0%
Consultant (Other)	0	25,000	25,000	0	0.0%
Freeway Assist Program Subtotal	**$357,673**	**$675,000**	**$525,000**	**($150,000)**	-22.2%

Attachment A
Service Authority For Freeways and Expressways
FY 2026-27 Operating Budget

FREEWAY SERVICE PATROL	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
Information/Data Management	$64,910	$100,000	$104,000	$4,000	4.0%
Consultant (Other)	0	25,000	25,000	0	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	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/ (Decrease)	Change % Increase/ (Decrease)
Freeway Assist Telecommunication Services	$49,440	$111,000	$111,000	$0	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	0.0%
Disaster Recovery Telecommunications	33,551	55,000	55,000	0	0.0%
Freeway Assist Program Subtotal	**$532,072**	**$930,100**	**$792,100**	**($138,000)**	-14.8%

FREEWAY SERVICE PATROL	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	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)	0	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**	**$2,963,459**	**($267,558)**	-8.3%
Freeway Service Patrol Operating Expense	**$10,024,984**	**$17,785,463**	**$17,901,648**	**$116,185**	0.7%
Total Operating Expense	**$11,901,808**	**$21,016,480**	**$20,865,107**	**($151,373)**	-0.7%

TRANSFERS

TRANSFERS OUT	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change $ Increase/(Decrease)	Change % Increase/ (Decrease)
Transfer Out to SAFE Capital	**$800,000**	**$800,000**	**$0**	**($800,000)**	-100.0%
Total Transfers Out	**$800,000**	**$800,000**	**$0**	**-$800,000**	-100.0%
Total Expense and Transfers	**$12,701,808**	**$21,816,480**	**$20,865,107**	**($951,373)**	-4.4%

SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS
FISCAL YEAR 2026-27 CAPITAL BUDGET **DATE: May 27, 2026**
ATTACHMENT B **WORK ITEM: 6306-6322**

Program	FY 2025-26 Life to Date Budget	FY 2025-26 Life to Date Actual	March 2026 Remaining Balance	FY 2026-27 Draft Budget	FY 2026-27 Life to Date Budget
6306 Freeway Service Patrol Data-AVL	5,126,260	3,139,317	1,986,943	0	5,126,260
6314 CBX Site Improvement	2,244,331	1,427,904	816,427	0	2,244,331
6320 Emergency/Major Incidents Program	1,000,000	394,169	605,831	0	1,000,000
6321 Incident Management Capital Program	1,000,000	0	1,000,000	0	1,000,000
6322 Connected Bay Area Capital Program	500,000	0	500,000	0	500,000
Total	**$9,870,591**	**$4,961,390**	**$4,909,201**	**$0**	**$9,870,591**