Mendocino County Service Authority for Freeway Emergencies (SAFE)
Program Budget-Adopted June 1, 2026

Year	2025-26 ESTIMATE	2025-26 ACTUAL	2026-27 PROPOSED BUDGET	Notes
Revenue		Est/Unaudited		
Dept. of Motor Vehicle Collected Fees	105,000	103,489	105,000	$1 per annual vehicle registration.
Interest	1,000	4,631	1,000	
Carryover of Prior Year Unexpended Balance	106,766	150,849	172,036	Includes carryover from 25/26 Planning contract.
Sub-Total	$ 212,766	$ 258,969	278,036	
Expenditures				
Administration Contract (Dow & Assoc.)	43,138	43,138	45,108	Includes administration, monitoring, maintenance computer/phone, weed abatement.
Planning Contract (DBC)	21,491	12,000	23,062	Contract amount is a maximum. Program is billed for actual hours at the close of the FY.
New System Installations & Upgrades	30,000	10,614	16,000	FY 25/26 included 10 4G upgrades and transitioned 11 Statellites to 4G. 21 upgrades still needed.
Existing System Maintenance	10,000	2,475	10,000	Routine as-needed Knightscope Systems service (repairs, etc.) System is aging and we know repairs need to be made and expect that to continue.
New System Installations & Upgrades & Maintenance Credit		(13,089)		Knightscope credited our invoices due to them not being able to properly submit a compliant invoice required.
Cellular / Satellite Service	43,000	31,500	30,000	Satellite service averages $2,000 (previously $3,500) per month for the 31 Sat Boxes in Mendo. As satellite boxes are replaced with cellular, costs will go down.
CHP Contract for Primary Answering Service	720	295	720	CHP costs remain minimal compared to valuable service provided as Primary Answering Point (PAP).
Direct Expenses	2,500	-	2,500	CALSAFE
Expenditures Sub-Total	$ 150,849	86,933	127,390	
Fund Balance	61,917	172,036	150,646	

Prep'd by M. Villa