SAN FRANCISCO BAY
RESTORATION AUTHORITY

Fiscal Year 2026-27 Operating and Project Budget

Arleicka Conley, Section Director, Budgets & Financial Planning & Analysis

Governing Board Meeting

June 12, 2026

FY 2026-27 Budget

Divided into two distinct programmatic areas:

1. Operating Budget (Annual Budget)

2. Capital Project Budget (Life-to-Date Budget)

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FY 2026-27 Operating Budget: $2.7 Million

- Administrative fee (5% of Measure AA tax revenue) is transferred to Operating Budget ($1.3 Million).
- Includes an additional $3.0 million in interest earnings.
- Staff costs increased to account for new term-limited BRRIT liaison position and 3.8% COLA.

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FY 2026-27 Project Budget

Life-to-Date Project Budget through FY 2025-26: **$ 214.4 Million**

Proposed new project funding in FY 2026-27: **$ 24.1 Million**

Final adopted Life-to-Date budget through FY 2026-27: **$ 238.5 Million**

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Project-Based Budget: $24.1 Million

- Community Grants Program
  $0.6 Million
- Newark Baylands Acquisition Project
  $10.5 Million
- Unallocated Project Funding
  $13.0 Million

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Recommendation

- Staff recommends approval of Resolution No. 143, Adopting the FY 2026-27 San Francisco Bay Restoration Authority Operating and Project Budget.

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