OneShoreline
Building Solutions for a Changing Climate

San Mateo County Flood and Sea Level Rise Resiliency District

Fiscal Year 2026-27

Operating Budget

Flood Zones Budget

Capital Projects Budget

Approved by the Board of Directors on June 22, 2026

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San Mateo County Flood & Sea Level Rise Resiliency District

Operating Budget for Fiscal Year 2026-27
Approved June 22, 2026

Budget Item	Proposed Amount
REVENUE	
County and Cities Contributions	1,050,000
State Grants	1,558,643
Interest Earned and Other Income	255,200
Total Revenue	**$2,863,843**
EXPENSES	
Personnel	
Salary and Related Costs	1,214,556
Medicare and Social Security	80,032
Retirement Benefits	176,649
Medical, Dental, Vision Benefits	147,287
Workers' Comp., Unemployment, and Disability Ins.	8,817
Total Personnel Costs	1,627,341
Portion of Personnel costs allocated to Flood Zones and capital projects	(703,125)
Net Personnel Costs	**$924,216**
Operations & Support	
Office Lease and Supplies	120,480
Computers and Software	16,000
Advertising and Legal Notices	1,000
Meetings, Memberships, and Prof. Development	28,500
Contracts - Legal Services	40,000
Contracts - Audit Services	75,650
Contracts - Admin and Financial Services	76,200
Contracts - Projects	1,651,143
Outreach	102,600
Liability and Property Ins.	14,080
Misc. Expenditures	30,000
Total Operations and Support Costs	$2,155,653
Portion of Operations & Support costs allocated to Flood Zones and capital projects	(150,000)
Net Operations and Support Costs	**$2,005,653**
Total Expenses	**$2,929,869**
Total Revenue minus Total Expenses	-66,026
Estimated carryover of prior FY fund balance	6,010,905
Estimated reserves at conclusion of FY2025-26	**$5,944,879**

San Mateo County Flood & Sea Level Rise Resiliency District

Flood Zones Budget for Fiscal Year 2026-27
Approved June 22, 2026

Budget Item	Colma Creek	San Bruno Creek	San Francisquito Creek
REVENUE			
Taxes (Secured Property)	7,024,505	526,297	561,709
Rent and Interest Income	1,131,258	103,068	36,488
Inter-governmental Revenue	16,123	710,741	1,193
Total Revenue	$8,171,886	$1,340,107	$599,390
EXPENSES			
Flood Zones Management & Project Delivery	603,300	521,600	100,000
General Operating Costs Allocated to Flood Zones	87,800	44,000	9,000
Maintenance Planning, Design & Construction	815,000	1,480,000	1,000
Capital Projects Planning, Design & Construction	1,600,000	8,000	0
Debt Service on a Bond	0	0	0
Annual Contribution to SFCJPA	0	0	419,560
Liability and Property Insurance	14,000	22,000	0
Total Expenses	$3,120,100	$2,075,600	$529,560
Total Revenue minus Total Expenses	5,051,786	(735,493)	69,831
Reserves from prior fiscal year	40,128,413	4,070,932	1,315,417
Estimated Reserves at end of FY2026-27	**$45,180,199**	**$3,335,439**	**$1,385,247**

San Mateo County Flood & Sea Level Rise Resiliency District

Capital Projects Budget for Fiscal Year 2026-27

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	REVENUE				EXPENSES	REMAINING PROJECT BALANCE
PROJECT	**OneShoreline**	**Local governments**	**State or Federal**	**Total**		
Bayfront Canal & Atherton Channel		4,000		4,000		
Consultant Contracts					75,600	
District Staff Time					13,400	
Total	**$0**	**$4,000**	**$0**	**$4,000**	**$89,000**	**$919**
Burlingame-Millbrae-SFO Shoreline		175,000	714,089	889,089		
Consultant Contracts					802,089	
District Staff Time					87,000	
Total	**$0**	**$175,000**	**$714,089**	**$889,089**	**$889,089**	**$0**
Flood Early Warning System	132,600			132,600		
Consultant Contracts					117,600	
District Staff Time					15,000	
Total	**$132,600**	**$0**	**$0**	**$132,600**	**$132,600**	**$0**
Brisbane Living Shoreline Project			382,625	382,625		
Consultant Contracts					335,000	
District Staff Time					47,625	
Total	**$0**	**$0**	**$382,625**	**$382,625**	**$382,625**	**$579,875**
Total of All Capital Projects	**$132,600**	**$179,000**	**$1,096,714**	**$1,408,314**	**$1,493,314**	**$580,794**