

Budget Hearings

June 8, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-672)

General Services Department

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Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

General Services Department Budget Presentation

JUNE 8, 2026

General Services Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 15,261,332	\$ 15,817,355	\$ 17,390,400	\$ 17,971,200
Non-Personnel	71,405,855	48,503,059	44,261,400	51,846,500
Interdepartmental	6,706,069	7,369,457	7,476,100	8,247,100
Contingency	-	-	500,000	500,000
Total	\$ 93,373,256	\$ 71,689,871	\$ 69,627,900	\$ 78,564,800

Notes

1. Proposed budget includes \$1,707,100 in General Fund and \$76,857,700 in Internal Services Funds
2. FY 2024 included one-time funding for vehicle acquisitions, the MSC Electrical Infrastructure & Rehab Project, and engineering for MSC security improvements
3. Personnel budget accounts for attrition rate of 6.18%



General Services Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Administration Division	15.00	15.00	15.00	(1.00)	14.00
Facilities Management	37.00	34.00	34.00	-	34.00
Trolley Services	4.20	3.30	3.30	-	3.30
Fleet Management	83.25	89.00	89.00	-	89.00
Fleet Replacement	8.00	7.00	7.00	-	7.00
Purchasing Division	10.00	10.00	10.00	-	10.00
Total	157.45	158.30	158.30	(1.00)	157.30

Notes:

1. Transferred one (1) Business Process & System Analyst position to the Information Services Department



General Services Department Operational Impacts

Description	FY 2027 Proposed
1) New Vehicle Acquisitions	\$ 3,823,300
2) Parts for Small Engine Shop	\$ 355,400
3) LNG Station Repairs	\$ 50,000
4) City Hall Janitorial Services	\$ 45,600
5) Trolley Services	\$ 29,500

Notes:

1. Acquisition of 134 new and replacement vehicles in FY 2027
2. Transfer of appropriations from PARCS and DPW due to transfer of Small Engine Shop to Fleet Management
3. Liquefied Natural Gas (LNG) station repairs, improving station reliability
4. Additional janitorial day porter, restoring service levels to pre-FY 2025 at City Hall
5. Non-permanent salaries and overtime to support trolley charter and special services



General Services Department Program & Project Highlights

Description	FY 2027 Proposed
1) City Hall Sewer Lift Station Rehabilitation	\$ 462,000
2) Engineering for MSC EV Chargers	\$ 200,000
3) City Hall HVAC Boiler Replacement	\$ 120,000
4) City Hall Building Assessment	\$ 80,000

Notes:

1. Refurbishment of the City Hall Sewer Lift Station
2. Initial engineering for EV charging infrastructure at the MSC necessary for compliance with the CARB Advanced Clean Fleets regulation
3. Replacement of a 15-year-old HVAC boiler at City Hall
4. Hire consultant for a building assessment of City Hall, identifying capital improvements needed for the next 10 years



General Services Department Community Outreach Highlights

FRESNO HOP



Regular Service

1. Art Hop Thursday, Friday, and Saturday nights
2. 20,500+ passenger trips since November 2023
 - FY 2026: 7,500+ passenger trips
 - 7% increase in ridership FY 2025 to FY 2026

Charter Service & Sponsorships

- FY 2026 revenue: \$47,800
- FY 2027 revenue: \$64,500 (estimated)



Questions

