

Regular Council Meeting

June 2, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-706)

General Services Department

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Contents of Supplement: Presentation

Supplemental Information:

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MAYOR'S PROPOSED BUDGET FY 2026

General Services Department

Budget Presentation

JUNE 2, 2025

General Services Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 12,806,751	\$ 15,261,332	\$ 17,549,000	\$ 16,757,400
Non-Personnel	49,123,293	71,405,855	52,164,200	44,319,600
Interdepartmental	4,404,781	6,706,069	7,184,000	7,408,200
Contingency	0	0	1,000,000	500,000
Total	\$ 66,334,825	\$ 93,373,256	\$ 77,897,200	\$ 68,985,200

Notes

1. GSD was created in FY2023 – positions vacant during implementation year were filled in FY 2024
2. FY2024 included one-time funding for vehicle acquisitions, the MSC Electrical Infrastructure & Rehab Project, and the MSC Security Design



General Services Department

FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Administration Division	14.00	15.00	15.00	0.00	15.00
Facilities Management	37.00	37.00	37.00	(3.00)	34.00
Trolley Services	0.00	4.20	4.20	(0.90)	3.30
Fleet Management	79.00	83.25	83.25	5.75	89.00
Fleet Acquisitions	6.00	8.00	8.00	(1.00)	7.00
Purchasing Division	10.00	10.00	10.00	0.00	10.00
Total	146.00	157.45	157.45	0.85	158.30

Notes

1. 3 Project Manager positions are deactivated, personnel transferred into existing positions in the Capital Projects Department
2. 3 Trolley Drivers are reduced from 0.80 FTE to 0.50 FTE due to shift to Friday & Saturday service only
3. 3 Parks Mechanics transferred from the Public Works Department to Fleet Management
4. 7 Fleet Mechanic positions added in FY25 at 0.75 FTE are made whole at 1.00 FTE in FY26



General Services Department

Operational Impacts

Description	2026 Proposed
1) Vehicle Acquisitions	(\$ 6,146,000)
2) Fuel, Outside Repairs, Inventory	(\$ 1,339,400)
3) Trolley Division	(\$ 292,400)
4) Security	(\$ 228,200)
5) Utilities	(\$181,300)
6) Mechanic Tools	\$ 162,000
7) Van and Service Truck	\$ 20,500

Notes:

1. Fewer City vehicles will be purchased in FY2026
2. Fleet expenses reduced due to reduction in Police vehicles
3. True-up for second year of Trolley operations and shift to Friday & Saturday service only
4. New security contract for City Hall, MSC, FAX, Fulton Mall, Capital Projects, and Santa Fe Depot
5. Utility adjustments based upon actuals for City Hall, MSC, Santa Fe Depot, and Fresno Arts Council
6. Essentials needed for six new mechanics added in FY2025
7. Replacement vehicles for the Fleet Management Division



General Services Department Program & Project Highlights

Description	2026 Proposed
1) Engineering for Santa Fe Depot ADA Improvements	\$210,000
2) Engineering for MSC EV Chargers	\$200,000
3) City Hall Sewer Lift Station Rehabilitation	\$501,800

Notes:

1. Engineering and design for the ADA improvements as required by DOJ
2. Initial engineering for EV charging needs at the MSC
3. Refurbishment of the City Hall Sewer Lift Station



Questions

