

Budget Hearings

June 10, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-687)

Fresno Area Express Department (FAX)

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CITY OF FRESNO
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Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

Fresno Area Express (FAX) Department Budget Presentation

JUNE 10, 2026

Fresno Area Express (FAX) Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 48,221,267	\$ 50,794,347	\$ 55,972,100	\$ 64,009,600
Non-Personnel	38,388,895	46,207,132	163,274,600	167,808,000
Interdepartmental	9,614,202	11,474,914	13,040,000	12,315,100
Total	\$ 96,224,364	\$ 108,476,394	\$ 232,286,700	\$ 244,132,700

Notes

1. Proposed Budget includes \$103,701,600 operating appropriations and \$140,431,100 capital appropriations
2. Increase of \$7,878,100 in Operating Funds and \$3,967,900 in Capital Funds over FY 2026 Amended Budget



Fresno Area Express (FAX) Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Operating	389.50	391.75	401.75	9.25	411.00
Maintenance	89.50	93.25	95.25	0.75	96.00
Administration	29.00	33.00	33.00	0.00	33.00
Support Services	6.00	6.00	6.00	0.00	6.00
Planning	4.00	4.00	4.00	0.00	4.00
Total	518.00	528.00	540.00	10.00	550.00

Notes:

1. Operating Division
 - Made whole – nine (9) positions @ 0.75 FTE each and six (6) positions @ 0.25 FTE each added in FY 2026
2. Maintenance Division
 - Made whole – one (1) position @ 0.75 FTE each and three (3) positions @ 0.50 FTE each added in FY 2026



Fresno Area Express (FAX) Department Operational Impacts

Description	FY 2027 Proposed
1) Paratransit Services	\$ 11,595,800
2) Alternative Fuel	\$ 6,267,000
3) Overtime	\$ 3,565,700
4) FAX Police Department (PD)	\$ 2,610,000
5) Inventory	\$ 2,565,000

Notes:

- Contracted services provided by NEXT to provide paratransit services to the existing fixed route system. This is an increase of \$2,154,700 above the FY 2026 projected expense due to scheduled contractual cost increases
- Alternative fuel expenses include CNG and hydrogen fuel for buses. This is an increase of \$1,067,000 above the FY 2026 projected expense due to increased outside fuel purchases
- Increased overtime to support driver productivity, mandatory training, and performing required vehicle inspections. This is a decrease of \$2,004,000 below the FY 2026 projected expense. The difference will be realized through salary savings in PERS accounts across the department
- FAX PD expense to support safety and security throughout the service area. This is an increase of \$76,000 above the FY 2026 projected expense due to an adjustment in the mix use of contract law enforcement officers versus FAX PD officers
- Parts and inventory to support vehicle and asset maintenance. This is an increase of \$62,900 above the FY 2026 projected expense largely due to tariffs and inflationary cost increases



Fresno Area Express (FAX) Department Federal & State Grants

Description	FY 2027 Proposed
<i>Federal Grants</i>	
1) FTA 5339 Programs a/b/c	\$ 22,822,600
2) ARCHES (Hydrogen)	\$ 6,486,600
3) FHWA CMAQ	\$ 5,075,800
4) FTA 5307	\$ 2,927,300
<i>State Grants</i>	
5) SB125	\$ 35,381,000
6) TIRCP Award	\$ 29,389,600
7) SGR	\$ 9,886,400
8) AHSC	\$ 3,001,500

Notes:

1. FTA funding awards for bus and bus facilities and transit low/no emissions projects
2. State funding award for hydrogen fuel cell buses (FCEBs) and hydrogen fueling infrastructure
3. FHWA funding award for transit projects that reduce GHG emissions
4. FTA funding allocations for transit vehicle and asset maintenance projects, and planning efforts
5. State funding allocation for transit projects that reduce GHG emissions and/or increase transit ridership
6. State funding award for transit projects that reduce GHG emissions and/or increase transit ridership
7. State funding allocation for transit vehicle and asset maintenance projects
8. State funding award for transit projects that increase ridership near housing projects



Fresno Area Express (FAX) Department Program & Project Highlights

Description	FY 2027 Proposed
1) (40) FCEB 40' Bus Purchases	\$ 61,117,200
2) Maintenance Facility Rehabilitation and Repair	\$ 13,464,400
3) Land Acquisitions and Improvements	\$ 10,446,000
4) CNG Bus Rehabilitation	\$ 8,531,300
5) H2 Station Development	\$ 7,165,800

Notes:

1. Hydrogen fuel cell electric bus (FCEB) purchases, funded by TIRCP, LCTOP, AHSC, ARCHES, CMAQ, 5339, and SB125
2. Maintenance facility rehabilitation, funded by 5339, SGR, and LCTOP
3. FAX facility land acquisition and build, funded by TIRCP and SB125
4. CNG bus rehabilitations, funded by 5339
5. H2 fueling station design and build, funded by ARCHES, TIRCP, and SB125



Fresno Area Express (FAX) Department Program & Project Highlights

FAX Buses

From the assembly line to serving new Route 29!



Fresno Area Express (FAX) Department Community Outreach Highlights

FAX Employees
*On the move, to keep
the community
moving!*



JUNE 10, 2026

MAYOR'S PROPOSED BUDGET FY 2027



Questions

