

Regular Council Meeting

June 3, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-715)

Department of Transportation / FAX

Contents of Supplement: Presentation

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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CITY OF FRESNO
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MAYOR'S PROPOSED BUDGET FY 2026

Fresno Area Express (FAX) Department Budget Presentation

JUNE 3, 2025

Fresno Area Express(FAX) Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 44,703,054	\$ 48,027,317	\$ 53,526,500	\$ 54,876,400
Non-Personnel	21,929,894	22,783,667	27,514,900	28,100,300
Interdepartmental	7,400,429	8,772,783	11,509,300	12,494,600
Operating Subtotal	\$ 74,033,377	\$ 79,583,768	\$ 92,570,700	\$95,471,300
Capital	11,852,323	16,640,597	80,383,200	136,463,200
Total	\$ 85,885,700	\$ 96,224,364	\$ 172,953,900	\$ 231,934,500

Notes

- The largest drivers of the increase in non-personnel appropriations from FY 2025 to FY 2026 are the SB125 allocation (FY 2025 & FY 2026) and the new TIRCP competitive award. Projects funded by these awards are scheduled to begin work in FY 2026.



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Fresno Area Express(FAX) Department FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Operations	387.00	389.50	389.50	2.25	391.75
Maintenance	83.00	89.50	89.50	3.75	93.25
Administration	29.00	29.00	29.00	4.00	33.00
Support Services	6.00	6.00	6.00	0.00	6.00
Planning	3.00	4.00	4.00	0.00	4.00
Total	508.00	518.00	518.00	10.00	528.00

Notes

- 1) 6 positions added in FY 2025 at 0.25 FTE; 2 positions added in FY 2025 at 0.5 FTE; and 6 positions added in FY 2025 at 0.75 made whole at 1.00 FTE in FY 2026 (net change: +7.00 FTE)
- 2) 10 permanent part-time positions at 0.8 FTE converted to 8 full-time bus-driver positions at 0.25 FTE in FY 2026 (net change: -6.00 FTE)
- 3) 1 new Bus Driver position added at 0.25 FTE (net change +0.25 FTE)
- 4) 6 new Bus Driver and 1 Storeskeeper Positions added at 0.75 FTE (net change +5.25 FTE)
- 5) 3 Communications technician positions added at 0.50 FTE (net change +1.50 FTE)
- 6) 2 Project Manager positions added at 1.00 FTE (net change +2.00 FTE)



Capital Projects Department

Operational Impacts

Description	2026 Proposed
1) Project Manager	\$ 261,200
2) Storeskeeper	\$ 52,100
3) Communication Technicians	\$ 138,600
4) Drivers	\$ 527,600
5) Paratransit	\$ 525,000
6) DBE Program	\$ 60,000

Notes:

1. 2 Project Managers to support the FAX Grants and Capital Projects Division in planning, organizing, and design activities within compliance of federal, state, and local requirements; replaces 2 limited positions with full-time positions
2. Storeskeeper being added to maximize City bus repair efficiency and availability
3. 3 Communications Technician positions to maximize Ticket Vending Machine and Farebox repair efficiency
4. 15 Bus Drivers to support the expansion of services on routes 34, 38, and 39; partially offset by conversion of 10 part-time positions
5. Contracted increase in paratransit service provider as required by FTA
6. Funding for DBE coordinator activities as required to adhere to non-discrimination requirements in the administration of US DOT-assisted contracts



5 Fresno Area Express(FAX) Department
Federal & State Grant

Description	2026 Proposed
Federal:	
FTA 5339 Programs a/b/c	\$ 18,735,500
FHWA CMAQ/CRP Awards	\$ 10,736,500
FTA 5307 Allocations	\$ 4,321,200
DOE ARCHES Award	\$ 2,662,100
State:	
SB125 Allocations (FY 2025 & FY 2026)	\$ 28,930,000
TIRCP Award (Church Avenue & On Demand Transit Study)	\$ 21,311,800
State of Good Repair Allocations	\$ 7,495,800
LCTOP Allocations	\$ 3,793,900



Fresno Area Express(FAX) Department Program & Project Highlights

Description	2026 Proposed
1) FTA 5307 Preventive Maintenance Programs	\$ 15,876,400
2) Measure C Enhanced Service	\$ 15,547,100
3) STEP Special Project	\$ 3,000,000
4) LCTOP Enhanced Service	\$ 1,555,300
5) Reconnecting Communities Special Project	\$ 570,000
6) Bus Procurements (CNG and H2)	\$ 83,305,800
7) New Facility- Site Selection, Environmental, Land Acquisition & Intermodal Center - Environmental, Land Acquisition	\$ 10,100,000
8) Hydrogen (H2) Fueling Station Development	\$ 8,672,100
9) Bus Stop Improvements and Shade Structures	\$ 4,961,700

Notes:

- 1) Vehicles, facilities, and bus stops
- 2) Nights, weekends, Increased Frequencies
- 3) West of 99 Transportation Equity
- 4) Church Avenue Crosstown Service
- 5) Planning phase for Roeding Park & Chaffee Zoo connection



Fresno Area Express(FAX) Department **Community Outreach Highlights**

- 1) Bus Stop Improvements, including ADA Upgrades and Shade Structures
- 2) On-Demand Transit Study
- 3) Mobile Fare Payment and Trip Planning
- 4) Church Avenue Crosstown Service
- 5) New Facility -Site Selection, Environmental, Land Acquisition & Intermodal Center, Environmental and Land Acquisition
- 6) Hydrogen (H2) Fueling Station Development



Questions

