



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: General Services Department

Subject: Proposed 2025-26 Budget for General Services

Meeting Date: June 3, 2025

Formal Title: Approve the Proposed 2025-26 Budget for the General Services Department, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Action

Approve the Proposed 2025-26 Budget for the General Services Department, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Fixed Assets](#)
- [Continuing Agreements List](#)
- [Unified Fee Schedule](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for the General Services Department supports seven divisions: County Fire, Capital Projects, Real Property, Facility Maintenance, Fleet, Administration, and Purchasing, with funded staffing of 83.0 funded full-time equivalent (FTE) positions.

Discussion

The mission of the General Services Department (GSD) is to empower user departments to deliver exceptional public services by providing reliable facility management, fleet support, and procurement solutions—allowing them to focus fully on serving the community. Department and division operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at: www.SCCVision.us

The GSD Proposed Budget includes negotiated salary and benefit increase as well as a change in facility charges to properly reflect the cost of facility services and utilities. The budget also allocates resources for the management and oversight of capital improvement projects totaling \$2,473,839 for County-owned facilities. These improvements, as outlined in the [2025-26 Capital Improvement Budget](#), are aimed at maintaining, upgrading, and enhancing critical infrastructure to ensure safety, functionality, and long-term value. The allocated funds will support project planning, contract administration, construction oversight, and quality control to ensure the timely and cost-effective completion of these capital initiatives.

The budget reflects important service changes, including the continuation of the preventative maintenance program for County owned facilities, Fleet electrification, Internal Service fund (ISF) sustainability, and implementation of a Capital Project management system.

Funded staffing is status quo totaling 83.0 FTE positions. Budgeted funding will

continue to support ongoing staff work, including enforcing countywide procurement policies and procedures, acquisition, oversight and disposition of Real Property, oversight of County Fire operations, management of Capital Improvement projects, maintenance of County owned facilities and provision of fleet services.

Over the next fiscal year, the department will be focused primarily on reduction in Greenhouse Gas Emissions as an organization, improved customer services to key departments, and sustainability of the ISF model.

Financial Impact

The GSD Proposed Budget includes \$25,824,699 in expenditures offset by \$25,565,495 in revenues, and \$259,204 in other fund contributions. This reflects a total expenditure increase of \$2,232,595 or 9.5% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Equity Framework - County Facilities & Infrastructure, Plans, Policies & Budgets

Operational Plan - Operational Excellence

Climate Action - Energy, Wildfire Prevention, Government Operations

Submitted By:

Michael Beaton, General Services Director

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Chat GPT, an Artificial Intelligence (AI) large language model tool, significantly contributed to the development of this agenda item, including Staff Report, in compliance with the County of Santa Cruz AI Appropriate Use Policy.