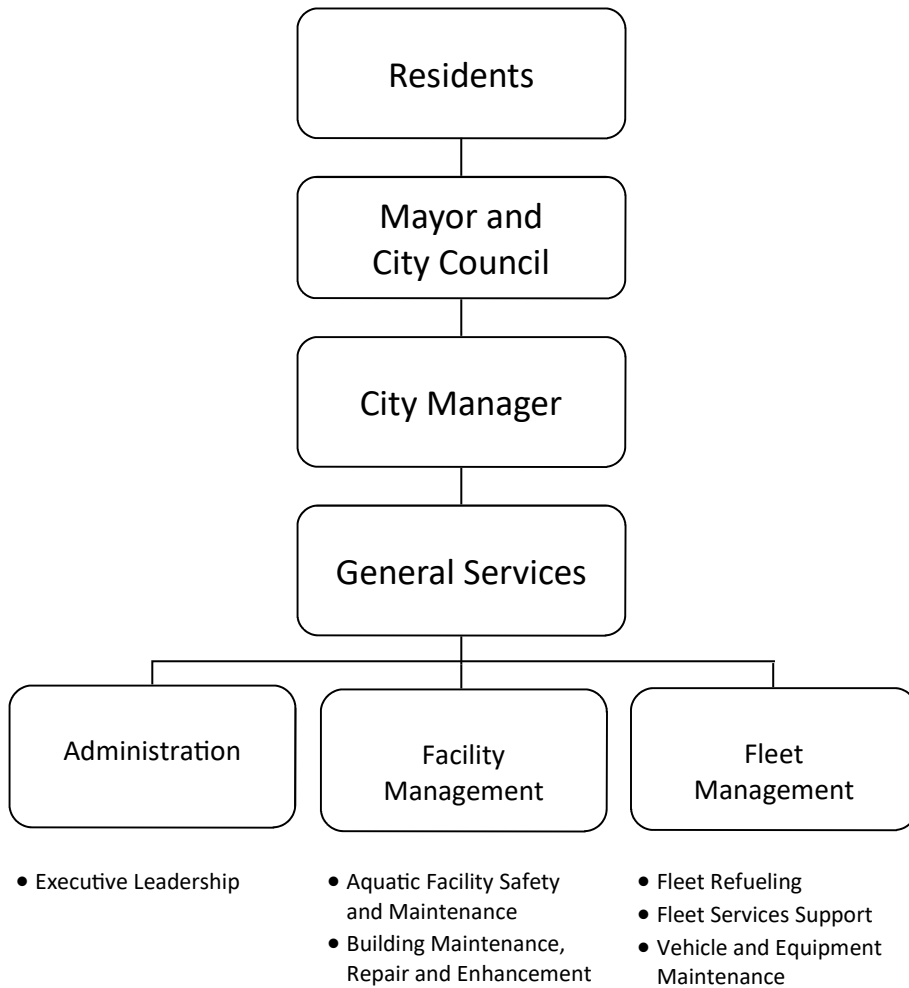


# General Services



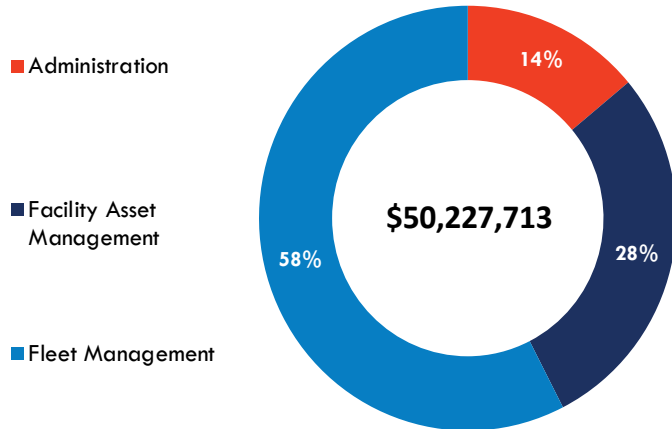
Director	Budget	Positions
Chris Daniels	\$50,227,713	75

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the General Services Department is to provide fleet and facility asset management services to all City departments so they can successfully accomplish their missions.

## DEPARTMENT BUDGET



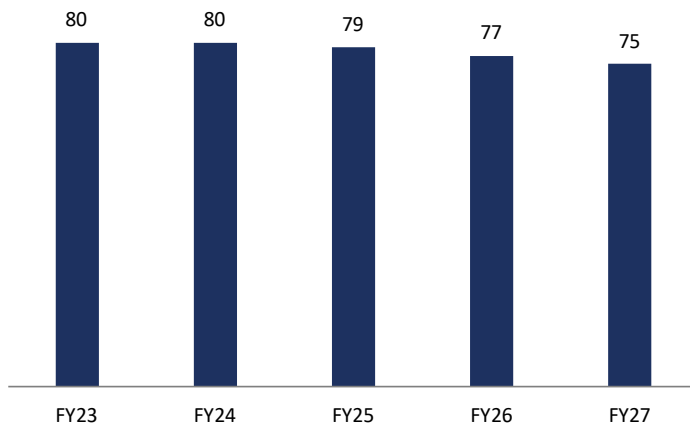
## Department Facts

- The General Services Department, Fleet Services Division, performs approximately 8,940 vehicle work orders per year, consisting of over 29,474 individual jobs performed.
- The General Services Department, Building Management Division, performs 3,493 preventative maintenance and an additional 3,814 reactive work orders.

## DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$50,227,713, which is an increase of 4.77% from FY26. There are 75 positions authorized in the FY27 budget, which is a decrease of two positions from the FY26 budget.

## POSITION HISTORY



To review performance information, please see the performance data report or visit our website: <https://www.okc.gov/Government/Budget-and-Finance/Performance-Data>

# MAJOR BUDGET CHANGES

General Services Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$ 394,926.00	
2.	Deletes an Office Administrator position in the Administration Division	(\$118,743)	(1.00)
3.	Deletes a Recreation Facilities Technician position in the Building Mangement Division	(\$73,562)	(1.00)



## EXPENDITURES

Summary of Expenditures by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$1,632,639	\$2,056,322	\$2,622,225	27.52%
Facility Asset Management	4,870,758	5,103,126	5,354,724	4.93%
Fleet Management	9,802,587	11,264,664	10,807,474	-4.06%
<b>Total Operating Expenditures</b>	<b>\$16,305,984</b>	<b>\$18,424,112</b>	<b>\$18,784,423</b>	<b>1.96%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$7,849,351	\$29,515,688	\$31,068,393	5.26%
Other Non-Operating Expenditures	0	0	374,897	N/A
<b>Total Non-Operating Expenditures</b>	<b>\$7,849,351</b>	<b>\$29,515,688</b>	<b>\$31,443,290</b>	<b>6.53%</b>
<b>Department Total</b>	<b>\$24,155,335</b>	<b>\$47,939,800</b>	<b>\$50,227,713</b>	<b>4.77%</b>

Summary of Expenditures by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	\$6,272,107	\$6,365,600	\$6,892,012	8.27%
Capital Improvement Projects Fund	7,849,351	29,515,688	31,068,393	5.26%
Fleet Services Internal Services Fund	10,033,878	12,058,512	11,892,411	-1.38%
Grants Management Fund	0	0	374,897	N/A
<b>Total All Funds</b>	<b>\$24,155,336</b>	<b>\$47,939,800</b>	<b>\$50,227,713</b>	<b>4.77%</b>

# POSITIONS

Summary of Positions by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Administration	5.77	5.77	5.17	-10.40%
Facility Asset Management	41.33	40.33	38.93	-3.47%
Fleet Management	<u>31.90</u>	<u>30.90</u>	<u>30.90</u>	0.00%
<b>Department Total</b>	<b><u>79.00</u></b>	<b><u>77.00</u></b>	<b><u>75.00</u></b>	<b>-2.60%</b>

Summary of Positions by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	46.27	45.27	43.27	-4.42%
Fleet Services Internal Services Fund	<u>32.73</u>	<u>31.73</u>	<u>31.73</u>	0.00%
<b>Department Total</b>	<b><u>79.00</u></b>	<b><u>77.00</u></b>	<b><u>75.00</u></b>	<b>-2.60%</b>

# GENERAL SERVICES LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### Administration Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	5.77	\$1,632,639	5.77	\$2,056,322	5.17	\$2,622,225
<b>Line of Business Total</b>	<b>5.77</b>	<b>\$1,632,639</b>	<b>5.77</b>	<b>\$2,056,322</b>	<b>5.17</b>	<b>\$2,622,225</b>



## FACILITY MANAGEMENT

- **The Aquatic Facility Safety and Maintenance Program** provides aquatic facility maintenance and repair services to the Parks and Recreation Department so their customers can enjoy a safe place to swim and play.
- **The Building Maintenance, Repair and Enhancement Program** provides code compliant facility maintenance and enhancements services to City departments so their employees and customers can work/conduct business in well-maintained facilities.

### Facility Management Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatic Facility Safety and Maintenance	4.62	\$539,526	4.62	\$522,851	3.52	\$430,219
Building Maintenance, Repair and Enhancement	36.71	4,331,232	35.71	4,580,275	35.41	4,924,505
<b>Line of Business Total</b>	<b>41.33</b>	<b>\$4,870,758</b>	<b>40.33</b>	<b>\$5,103,126</b>	<b>38.93</b>	<b>\$5,354,724</b>



## FLEET MANAGEMENT

- **The Fleet Refueling Program** provides fuel, fueling sites, and fueling services to City departments so they have fuel resources needed to operate their vehicles and equipment.
- **The Fleet Services Support Program** provides vehicle and equipment advice, replacement, rental, and disposal services to City departments so transportation needs are fully met.
- **The Vehicle and Equipment Maintenance Program** provides vehicle and equipment preventive maintenance and repair services to City Departments so they can have the vehicles and equipment they need to do their job.

### Fleet Management Positions and Budget

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Refueling	4.60	\$4,758,235	3.60	\$5,604,167	3.60	\$5,051,925
Fleet Services Support	2.70	572,211	2.70	573,772	2.70	586,592
Vehicle and Equipment Maintenance	24.60	4,472,141	24.60	5,086,725	24.60	5,168,957
<b>Line of Business Total</b>	<b>31.90</b>	<b>\$9,802,587</b>	<b>30.90</b>	<b>\$11,264,664</b>	<b>30.90</b>	<b>\$10,807,474</b>

