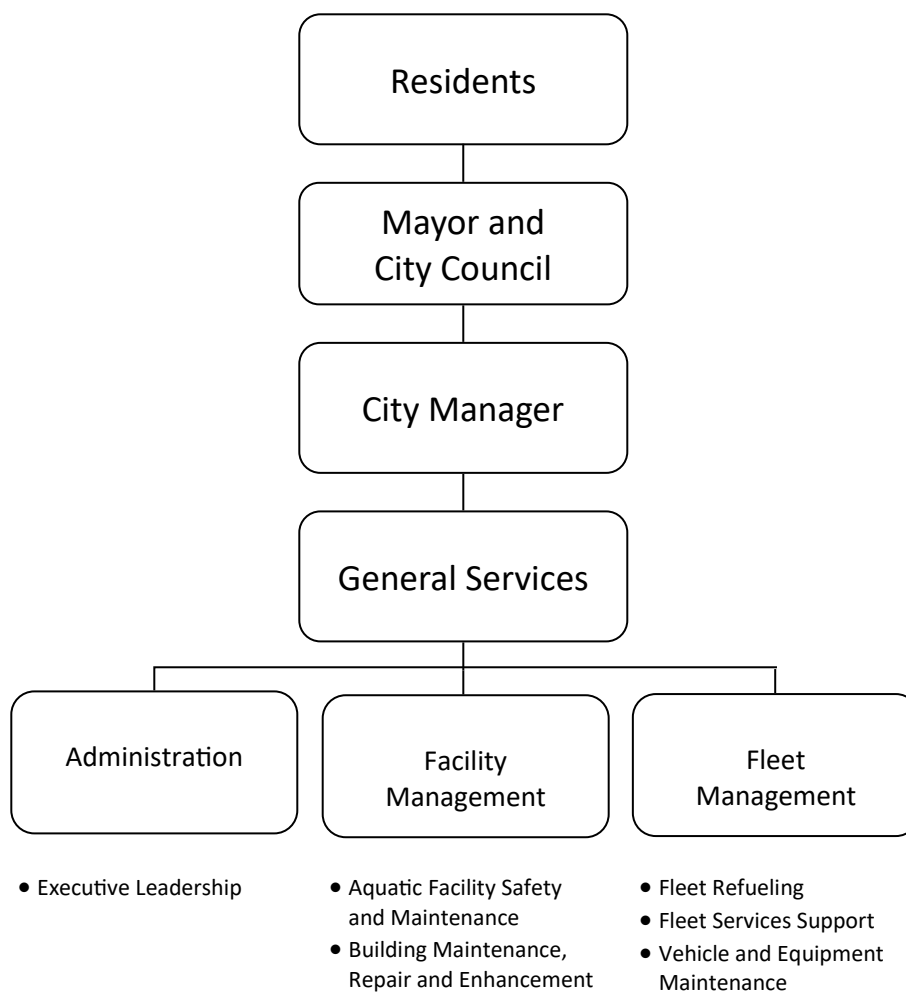


General Services



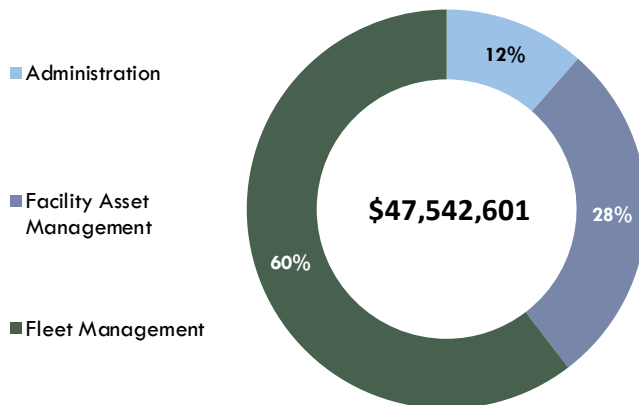
Director	Budget	Positions
Paul Bronson	\$47,542,601	77

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



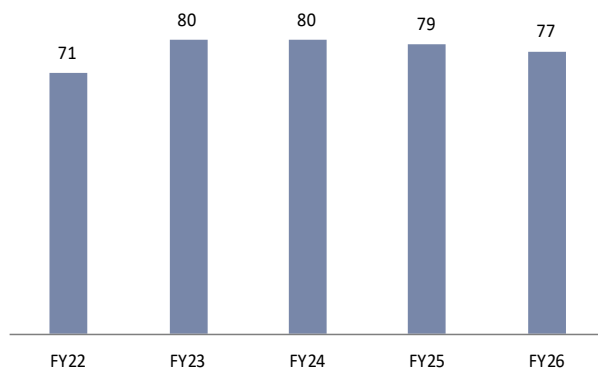
Department Facts

- The General Services Department performs approximately 8,882 vehicle work orders per year, consisting of over 29,373 individual jobs performed.
- The General Services Department performs 3,984 preventative maintenance and an additional 3993 reactive work orders.

DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$47,542,601. There are 77 positions authorized in the FY26 budget, which is a decrease of three positions from the FY25 budget. The pie chart above provides a breakdown of the FY26 budget by line of business. The department is the City's point of contact for all American with Disabilities Act (ADA) guidance, inquiries, and compliance questions. Since FY19, the ADA Coordinator has responded to over 550 ADA-related inquiries and complaints annually.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

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	\$324,190	
2.	Delete Vacant Building Maintenance Mechanic I	(\$69,778)	(1.00)
3.	Increase to Custodial Contract	\$116,272	
4.	Deletion of Vacant Fuel Systems Tech	(\$64,097)	(1.00)
5.	Reduction in Fleet Services- Fuel Budget	(\$427,482)	
6.	Base budget increase for parts, tires, oil, and the asset management software agreement	\$439,528	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,509,456	\$2,167,207	\$2,056,322	-5.12%
Facility Asset Management	4,506,398	4,826,836	5,081,334	5.27%
Fleet Management	10,194,679	10,845,728	10,889,257	0.40%
Total Operating Expenditures	\$16,210,533	\$17,839,771	\$18,026,913	1.05%
Non-Operating Expenditures				
Capital Expenditures	\$10,802,555	\$29,746,281	\$29,515,688	-0.78%
Total Non-Operating Expenditures	\$10,802,555	\$29,746,281	\$29,515,688	-0.78%
Department Total	\$27,013,088	\$47,586,052	\$47,542,601	-0.09%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$5,808,572	\$6,250,380	\$6,343,808	1.49%
Capital Improvement Projects Fund	10,802,555	29,746,281	29,515,688	-0.78%
Fleet Services Internal Services Fund	10,401,962	11,589,391	11,683,105	0.81%
Total All Funds	\$27,013,089	\$47,586,052	\$47,542,601	-0.09%

POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	5.77	5.77	5.77	0.00%
Facility Asset Management	42.33	41.33	40.33	-2.42%
Fleet Management	31.90	31.90	30.90	-3.13%
Department Total	80.00	79.00	77.00	-2.53%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	47.27	46.27	45.27	-2.16%
Fleet Services Internal Services Fund	32.73	32.73	31.73	-3.06%
Department Total	80.00	79.00	77.00	-2.53%

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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	5.77	\$1,509,456	5.77	\$2,167,207	5.77	\$2,056,322
Line of Business Total	5.77	\$1,509,456	5.77	\$2,167,207	5.77	\$2,056,322



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatic Facility Safety and Maintenance	4.77	\$450,403	4.62	\$462,177	4.62	\$522,851
Building Maintenance, Repair and Enhancement	37.56	4,055,995	36.71	4,364,659	35.71	4,558,483
Line of Business Total	42.33	\$4,506,398	41.33	\$4,826,836	40.33	\$5,081,334



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fleet Refueling	4.60	\$4,637,741	4.60	\$5,846,886	3.60	\$5,318,768
Fleet Services Support	2.70	554,177	2.70	543,969	2.70	573,772
Vehicle and Equipment Maintenance	24.60	5,002,762	24.60	4,454,873	24.60	4,996,717
Line of Business Total	31.90	\$10,194,680	31.90	\$10,845,728	30.90	\$10,889,257

