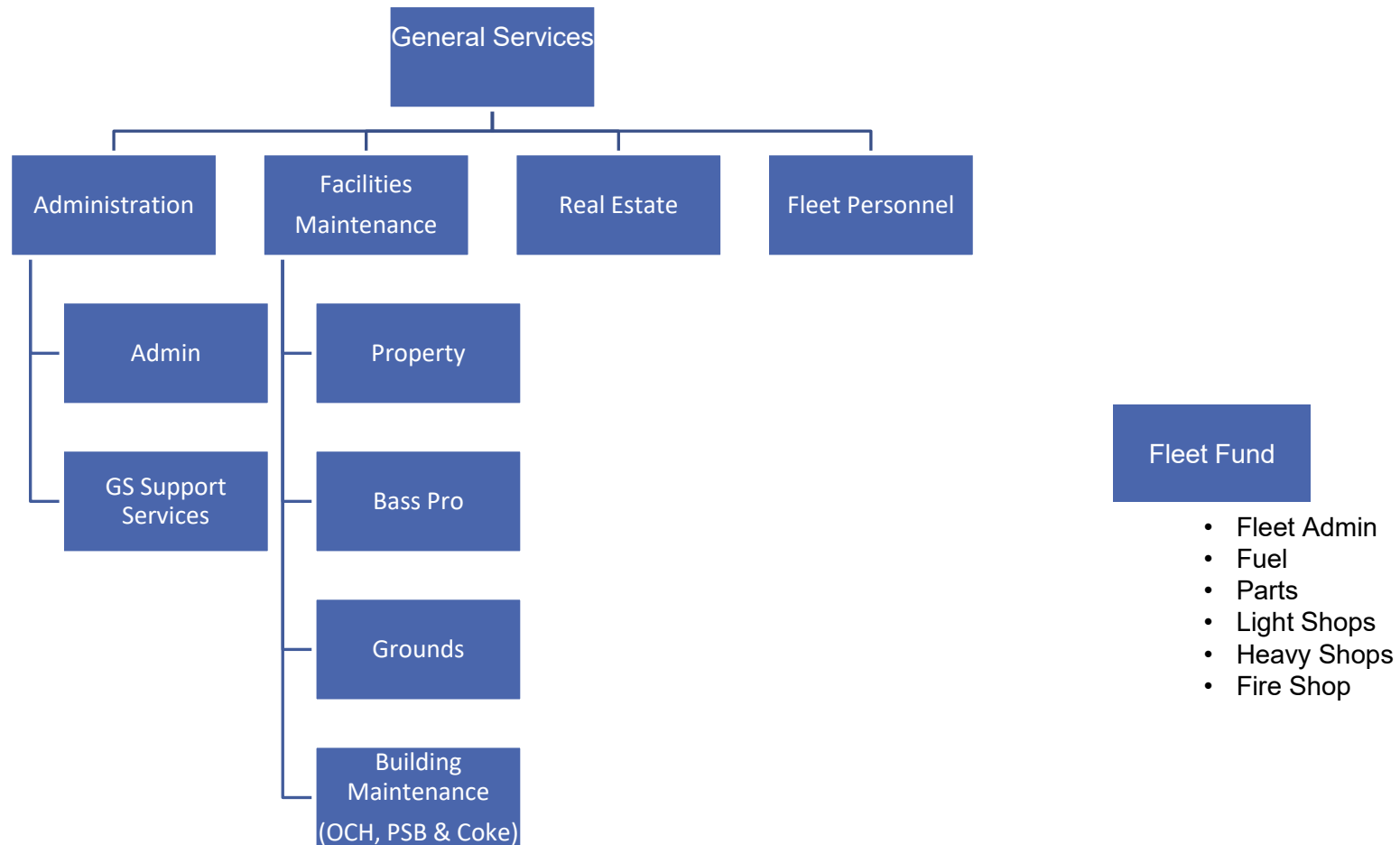
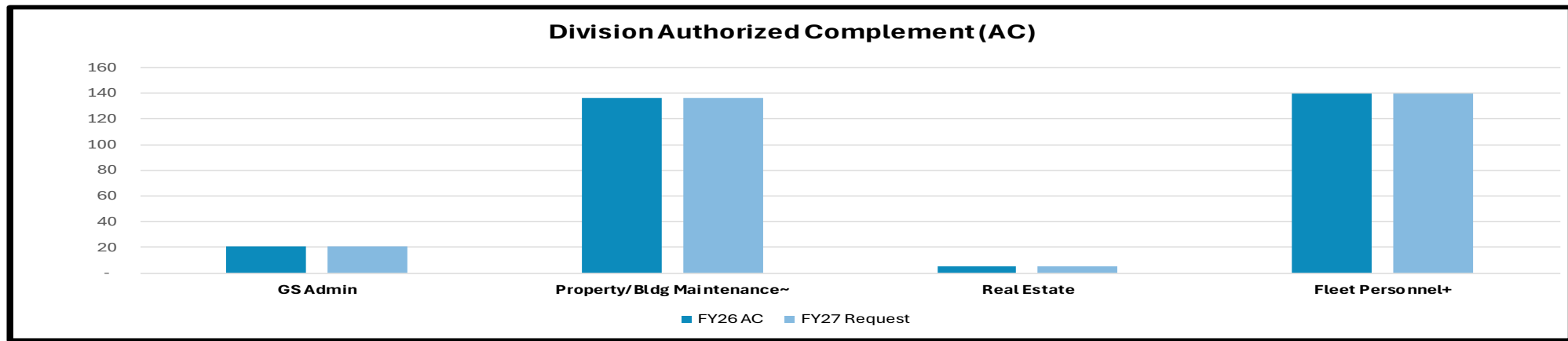


FY27 Budget: General Services

FY27 Budget Org Chart at Legal Level: General Services – Medium



FY27 Budget Org Chart at Legal Level: General Services - Medium



Legal Level	FY26 AC	FY26 Council Approved Revisions	FY27 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)~	Status of Vacant Position(s)	*Number of Grant Position(s)
GS Admin	21	-	21	-	21	3	Posted 1, Filled 1	-
Property/Bldg Maintenance~	136	-	136	-	136	19	5	-
Real Estate	5	-	5	-	5	-	-	-
Fleet Personnel+	140	-	140	-	140	15	4	-
Total	302	-	302	-	302	37.00	10.00 -	-

*Position(s) not funded by General Fund.
 + Direct labor costs are covered with expense recovery from the Fleet Fund.
 ~ Hard to fill positions due to market-place competition.
 ~Includes some positions with funding withheld for FY27

Budget Overview: General Services

Total Requested Budget for the upcoming year

Key Budget Priorities

For the FY27 Budget Request, General Services will focus on four priorities.

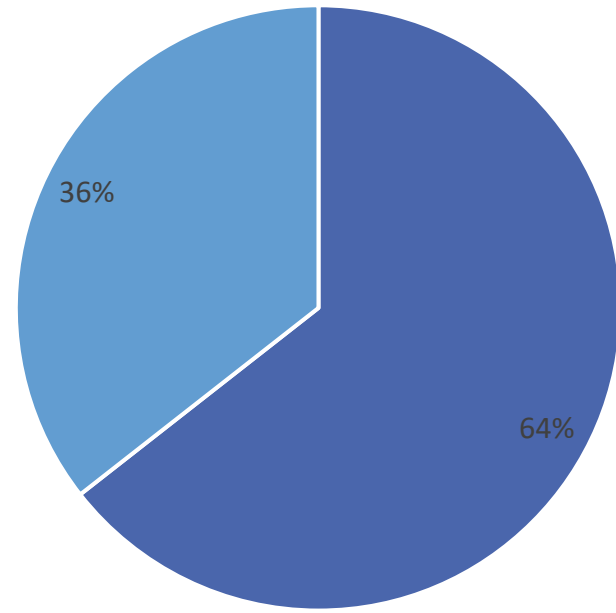
1. **Operational Reliability** - sustain facility, fleet, fuel, emergency response, and real property support across the City.
2. **Asset Modernization** - advance building system upgrades, automation, and equipment lifecycle planning.
3. **Proactive Maintenance and Planning** - use condition data, preventive maintenance, and replacement forecasting to reduce emergency failures.
4. **Technology and Performance** - improve work-order visibility, diagnostics, and decision-making with better data.

FY27 continues the shift from a reactive repair model to a proactive business model that improves reliability, extends asset life, and supports stronger stewardship of public resources.

Operational Adjustments Include:

- Prioritize life-safety and mission-critical work.
- Sequence non-emergency projects based on condition, risk, and available funding.
- Use modernization projects to reduce downtime and recurring repair costs.

Breakdown of Major Spending Categories



■ Personnel ■ Materials/Supplies

Historical Budget Comparison (Adopted Budget): General Services

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed Budget
Personnel Expenses	13,770,837	15,387,619	13,235,455	17,529,109	18,114,599	16,055,175	17,880,068
Materials and Supplies	9,977,233	9,725,254	10,965,063	9,921,663	9,921,663	13,415,896	9,871,979
Capital Outlay	85,000	85,000	85,000	-	-	-	-
Total Expenditures	23,833,070	25,197,873	24,285,517	27,450,772	28,036,262	29,471,071	27,752,047
Total Revenues	1,501,238	1,008,031	1,214,267	726,238	726,238	1,613,213	726,238

Historical Budget Comparison (Year Total Actuals): General Services

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 Q3 Actuals	FY26 Forecast	FY27 Proposed Budget
Personnel Expenses	12,355,868	12,657,226	16,727,863	19,667,886	11,423,983	16,055,175	17,880,068
Materials and Supplies	9,436,552	9,849,665	11,461,745	13,477,594	8,907,667	13,415,896	9,871,979
Capital Outlay	36,408	23,283	157,605	-	-	-	-
Grants and Subsidies	-	-	-	6,701	-	-	-
Misc Expense	-	750,000	-	-	-	-	-
Total Expenditures	21,828,829	23,280,174	28,347,214	33,152,180	20,331,649	29,471,071	27,752,047
Total Revenues	771,869	1,786,808	1,334,292	3,640,745	1,226,554	1,613,213	726,238

Key Budget Drivers: General Services (General Fund)

Budget Drivers

Key Factors Driving Budget Change Requests

Personnel Costs

Property: Full-Time Salaries

Fleet: Overtime

Materials and Services (M&S)

Inflationary and external cost pressures affecting materials, services, and contracts.

Property: Materials and Supplies; Professional Services

Grounds: Utilities

Operations of City Hall: Utilities, Postage, Equipment Rental, Security and Janitorial contracts

Key Budget Drivers: General Services (General Fund)

Explanation of Changes or Positive Statement of Neutral Budget

Property – Full-Time Salaries

Due to non-competitive salary levels, retaining and attracting licensed electricians remains a challenge. In prior years, General Services used available personnel fund dollars to help offset the cost of professional service contracts with external vendors. However, those funds are no longer available because of adjustments to personnel budget allocations. As a result, the division has less flexibility to absorb vendor costs while still meeting operational needs. Continued reliance on outside vendors has become increasingly expensive as they pass on higher labor and material costs, which contributes to longer wait times and increased service expenses.

Fleet – Overtime

Fleet overtime is expected to continue increasing due to the demands of maintaining an aging fleet and supporting fire equipment that is reaching the end of its life cycle. These conditions lead to more frequent breakdowns between scheduled maintenance intervals, increased wait times, and fewer available units for operations. They also result in higher repair costs and additional labor hours needed to keep essential units in service.

Key Budget Drivers: General Services (General Fund)

Materials and Services (M&S)

Materials and Services costs continue to affect the budget due to rising prices for supplies, contracted services, and utilities. In Property Maintenance, increasing material costs and long lead times on major equipment may extend Service Level Agreement response times and result in repairs being deferred unless additional funding is provided by requesting divisions or supported through Capital Improvement Program funding where appropriate. Professional service costs are also increasing as vendors pass through higher labor and operating expenses, while reduced funding levels will require more work to be performed in-house, which may increase wait times. In FY27, General Services will begin collaborating more closely with managed partners through cost-sharing opportunities to improve coordination, maximize available resources, and support continued service delivery. These efforts will help the division manage cost pressures while maintaining focus on essential services and responsible stewardship of City assets.

Key Budget Drivers: General Services (General Fund)

Property

Facility Operations and Upgrades

Aging infrastructure, code compliance, and high-use facilities continue to drive repair and replacement demands.

Preventive and Predictive Maintenance

FY27 strengthens the shift from emergency response to planned maintenance to reduce downtime and recurring repairs.

Capital Improvement and Planning

Facility Condition Assessment data will guide replacement timing, risk-based prioritization, and CIP sequencing.

Labor and Staffing

Hiring, retention, and upskilling remain critical to reduce reliance on higher-cost vendors and support in-house delivery.

Technology and Modernization

Building automation, diagnostics, and asset information improve planning, service reliability, and stewardship of City resources.

Business Model Shift

Modernization supports a proactive model: plan, monitor, and replace before failure instead of relying on reactive repairs after disruption occurs.

Qualitative/Quantitative Outcomes: General Services - Medium

Programs/Projects above 5% of Material & Supplies Budget

Public Safety Building

Modernization of 4 elevators at Public Safety Building. Elevator modernization upgrades outdated components to improve safety, reliability, efficiency, and aesthetics. Key inclusions are new controllers, motors, door operators, and fixtures. Elevator Modernization will decrease lobby wait times for MPD personnel, City of Memphis employees and citizens visiting the facility.

Performance Metrics: General Services

Key Performance Indicators that will be used to measure success

- **Response Times:** How quickly the division responds to service requests or issues.
- **Service Delivery:** Number of people served, programs delivered, or projects completed.
- **Efficiency Gains:** Cost-saving measures or improvements in service delivery.

Comparison of Past Performance:

A historical overview of performance trends (showing how outcomes improved/did not improve with previous budget).

	FY22	FY23	FY24	FY25	FY26
# of total work orders completed	11,495	12,000	11,100	9,200	12,000
# of real estate transactions completed	113	105	79	84	80
\$ revenue generated from surplus property sales	\$437,432	\$1,500,000	\$517,120	\$490,931	\$500,000

Proposed New or Budding Initiatives for FY27: General Services

New or Budding Initiative: Procore Use for CIP Projects

Budget Allocation: \$25,000

Timeline: FY27

Expected Outcomes:

Enables General Services to track CIP and Major Modification projects.

Impact:

Provides a centralized platform to track projects by consolidating documentation, financials, and communication into one system, significantly reducing errors and improving transparency. It will allow stakeholders to monitor budgets and schedules from any device.

Challenges and Risks: General Services

Property Maintenance

Budget constraints may limit the division's ability to procure materials and secure specialized professional services at the level needed to fully support maintenance demands. As a result, response times, project timelines, and overall maintenance capacity may be affected.

Bass Pro

General Services remains contractually responsible for supporting maintenance repairs and critical building systems needs at Bass Pro. In FY27, the division will continue working collaboratively with managed partners and pursuing cost-sharing opportunities to help manage service demands, maintain responsiveness, and support required facility needs more strategically.

Grounds

Budget constraints may require a reduction in mowing cycles throughout the year, along with decreased weeding, trash collection, and landscaping services on City-owned properties. These adjustments may affect the overall appearance, upkeep, and presentation of public properties across the city.

Operations of City Hall

Reduced security and janitorial staffing may affect service levels within City Hall, including building coverage, routine cleanliness, floor care maintenance, and the overall appearance of the facility for employees, officials, and visiting citizens.