

# General Services



Andre Sorrentino, Director

## OVERVIEW

- Annual Operating Budget (day to day expenses): \$15.3 million
- Annual Capital Budget request: \$1 million
- 113 full time employees; 30 temporary summer hires
- Responsible for maintenance of 178 Town buildings, 200+ vehicles, 75 parking fields, 2 golf courses, 2 ice rinks, approx. 100 ballfields, 80 sports courts, 32 playgrounds and 100+ nature preserves.

# General Services



## MISSION

The Department of General Services is a multi-functional department whose mission is to provide maintenance services for most Town owned properties, facilities, vehicles and equipment.

# General Services



## WORKLOAD

The department's workload is separated into 7 divisions, as follows:

### ***BUILDING MAINTENANCE***

- ❖ Construction, maintenance and repair of all Town owned buildings & structures.
- ❖ Employs skilled professionals in the following trades: electrical, plumbing, carpentry, masonry, painting and general maintenance.

### ***OFF-STREET PARKING***

Maintenance, repair, construction and snow removal for:

- ❖ Municipal, park, and commuter parking lots and garages
- ❖ Memorial areas, organic gardens, historic cemeteries
- ❖ Many other Town facilities

# General Services



## WORKLOAD (cont'd)

### ***VEHICLE MAINTENANCE***

- ❖ Maintenance of & repairs to all Town-owned vehicles (except Highway, HART, and Environmental Waste Management).
- ❖ Maintain fuel management system
- ❖ Towing of abandoned vehicles as directed by Public Safety

### ***PARKS & GROUNDS MAINTENANCE***

- ❖ Responsible for care of all parks and other Town owned parcels, including athletic fields, playgrounds and nature preserves
- ❖ Performs abandoned property clean-ups as directed by Town Board

### ***DIX HILLS PARK MAINTENANCE***

- ❖ Responsible for maintenance of Dix Hills Park recreational facilities: ice rinks, swimming pool, and other facilities.



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## WORKLOAD (cont'd)

### ***GOLF COURSE MAINTENANCE***

Responsible for the maintenance, construction & repair of:

- ❖ Crab Meadow Golf Course (18 holes)
- ❖ Dix Hills Golf Course (9 holes)

### ***INTER-DEPARTMENTAL SERVICES***

- ❖ Manages the acquisition & distribution of PPE, office supplies, inter-office mail, USPS mail & packages
- ❖ Operation of the print shop
- ❖ Custodial services for Town Hall & the Flanagan Center

# General Services



## 2020 ACHIEVEMENTS

We continue to try to keep up with our ever-expanding workload by striving to conserve resources and streamline operations. Our major facilities, such as Town Hall, the Flanagan Center, Dix Hills Ice Rink & swimming pool continue to mature, the task of keeping them running with the same or less funding each year is an ever-increasing challenge.

In addition to general maintenance of Town facilities, which is our primary function, we renovated various offices and facilities at Town Hall and the Flanagan Center, and completed some LED and natural gas upgrades.

At the very beginning of the pandemic, our Inter-Departmental Services division proactively sourced and purchased large amounts of PPE & sanitizing devices long before the rush and subsequent shortages, enabling us to continue providing services without disruption. By carefully staggering work hours and shifts, the department never missed a beat and was able to provide safe and clean parks & facilities.

# General Services



## 2021 GOALS

- ☐ Assist with upgrade of new Telephone System
- ☐ Upgrade various Department offices and facilities
- ☐ Proceed with the next phase of Flanagan Center roof replacement
- ☐ Upgrade parking facilities to meet ADA requirements
- ☐ Complete generator back-up projects for the Flanagan Center and Town Hall.
- ☐ Bring underground fuel tanks and pumping facilities into compliance with SC-DOH regulations.
- ☐ Continue to maintain all facilities in accordance with CDC guidelines and provide employees and the public with safe and enjoyable environments.



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## PERFORMANCE MEASURES

The full integration of the Q Alert program has allowed us a better insight into all of our maintenance operations.

- ❖ By closely monitoring and quantifying work requests from the public and town employees we have been able to reallocate our assets more effectively improving response time and lowering costs.

Our custodial services have been vastly improved.

- ❖ Throughout the pandemic, this essential staff was able to learn, adapt and implement the new evolving cleaning procedures necessary to maintaining a safe work environment.



# General Services



## 2021 Budget Highlights

Authorized Positions	Fund/ Division	2019 Actual	2020 Modified Budget	2020 Actual	2021 Budget
General Services Administration	A1490	7	6	6	6
Building & Grounds	A1621	76	76	76	76
Vehicle Maintenance	A1625	9	9	9	9
Central Supply & Mailroom	A1660	3	3	3	3
Central Printing	A1670	1	1	1	1
Dix Hills Park Maintenance	A7116	10	10	10	10
Golf Course Maintenance	A7183	8	8	8	8
Organic Garden	A8560	0	0	0	0
<b>Department Total</b>		<b>114</b>	<b>113</b>	<b>113</b>	<b>113</b>

		2019 Actual	2020 Modified Budget	2020 Projected	2021 Budget
<u>Expenses</u>					
General Services Administration	A1490	592,289	525,035	525,229	\$ 498,236
Building & Grounds	A1621	9,457,425	9,884,344	9,988,497	9,446,293
Heckscher Amphitheater	A1624	9,214	12,000	12,000	12,000
Vehicle Maintenance	A1625	1,266,912	1,307,979	1,327,979	1,353,416
Central Supply & Mailroom	A1660	391,326	411,670	411,670	414,175
Copy Center	A1670	315,095	314,897	314,953	316,075
Dix Hills Park Maintenance	A7116	1,841,712	1,919,043	1,919,043	1,932,310
Golf Course Maintenance	A7183	1,401,887	1,372,667	1,387,667	1,338,023
Organic Garden	A8560	5,887	7,200	7,200	7,200
<b>Total Expenses</b>		<b>\$15,281,747</b>	<b>\$15,754,835</b>	<b>\$15,894,238</b>	<b>\$15,317,728</b>

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## 2021 Capital Projects

<input type="checkbox"/> Vehicle and Equipment Replacement (to replace two (2) 16' cut Toro 5900 mowers purchased in 1999)	\$210,000
<input type="checkbox"/> Demolition of Former Chase Bank	\$300,000
<input type="checkbox"/> Townwide Infrastructure (roofs, elevators, HVAC)	<u>\$500,000</u>
	\$1,010,000