



Facilities Management Update

Town Council Regular Meeting

November 12, 2025

Mission Statement

The Fleet & Facilities Management Division supports all operations by providing **high-quality, cost-effective asset management** for vehicles, equipment, and properties. Our services **meet or exceed industry standards** and user expectations, ensuring the safe and efficient use of Town assets so other departments can fulfill the Town's mission.



- Optimizing Asset Management – Addressing Maintenance Deferral

The current facilities management strategy is insufficient in transitioning from a reactive to a proactive maintenance operation, resulting in an escalating rate of deterioration across essential municipal assets.

Budget & Staffing

Budget

Personnel
\$249,592

Operating
\$599,512

Employees

Facilities and Fleet
Manager
.33 FTE

Mechanic
1 FTE

Maintenance Helper
1 FTE

Assets

20+
Properties

1000+
Assets

Traffic

Signals &
Signs

10 Signalized
Intersections

3500+ Signs

Municipal Buildings: Town Hall

- Elevator Modernization
In Progress – FY26 CARP - \$525,000
- Window Replacement (Partial)
In Progress – FY26 CARP - \$25,000
- Roof Replacement
Proposed – FY27 CARP - \$193,000

Municipal Buildings: Police Department

- **Exterior Building Repairs**
In Progress – FY26 Operating Budget - \$20,000
- **HVAC Replacement**
In Progress - Funded in FY25/26/27/28 CARP - \$560,000
- **Secure Police Parking Area**
Proposed – FY27 Budget - \$82,688
- **ADA Updates - Building**
Proposed – FY27 Operating Budget - \$15,000

Police Department

ADA UPDATES



HVAC REPLACEMENT



Municipal Buildings: 18 Court Street

- **Multiple Issues**
Pending Sale of Building – Possible Town / County Joint Sale
- **Appraisal Conducted – FY25**
- **Staff Moved From Building – September 2025**

Parks & Recreation Department

Parks And Recreation Infrastructure Demands

While the Parks and Recreation team maintains its own operational budget and programming, they also have many critical capital projects and deferred maintenance needs for the WARF and park assets. These projects illustrate the overall scope of infrastructure maintenance required across Town property, often necessitating collaboration with Public Works/FFM.

<u>Asset Type</u>	<u>Project Need / Status (FY 27-28 focus)</u>
Aquatic Center (WARF)	Major capital replacement projects are in development for the Water Play Structure, Leisure Pool Replaster, Front Walkway Light Installation, and Large Slide Tower Refurbishment.
Building Systems	Critical system replacements include Boiler Replacement (CARP FY28) and the development of an ongoing HVAC Replacement Program.
Facility Modernization	Projects addressing compliance and operational efficiency include Elevator Modernization and Lobby/Hallway Flooring replacement.
Park Infrastructure	Planning for significant external infrastructure investment, including Skatepark Replacement, Rady Park Bridge Structural Analysis, Restroom updates, and an ongoing Trails Repaving/Repair Program.
General Park Maintenance	Ongoing work for Fun for All Playground repairs/upgrades and Eva Walker Basketball Court line repainting (collaborating with PW).

Municipal Buildings: Public Works

**Public Works Rehabilitation / Replacement
In Progress – Study and Concept**



HISTORY OF PUBLIC WORKS

The genesis of the Town of Warrenton's public works efforts can be traced back to its earliest recorded infrastructure management in the 1850s.

The organization began as the "Street Committee," first documented in Town Records as early as 1852, with Town Sergeant E. W. Merchant in a leadership role. Records from 1852 and 1854 describe the vital early efforts of this group to repair and maintain the town's roads and foundational infrastructure.

The committee's operations began to formalize and professionalize at the turn of the century. On November 13, 1900, the Street Committee officially made a motion to employ the town's first dedicated individual for street work, providing a monthly wage of \$18. Soon after, demonstrating a commitment to adopting modern technology for better road construction, a committee was appointed in 1903 to consult with the Springs and Marshall Roads committee regarding the purchase of a steam road roller. This progressive step laid the groundwork for the modern Department of Public Works.

HISTORY OF PUBLIC WORKS

Book #1 of the Town Council - Page 271 - November 13th, 1900

At a meeting of the ~~Town~~ Council for the Town of Warrenton held ~~At~~ 13th Nov., present Mayor Spilman, Recorder Laedwell, Messrs B. Payne, E. S. Turner and A. Fletcher

for \$58.45 for miscellaneous ~~advertisements~~ of town.

On motion it was ordered that St. Committee employ a man at \$18. per month to do the work of the Town on Sts.

L. M. Laedwell Recorder

John R. Spilman Mayor

Municipal Buildings: Public Works

- The previous home of Public Works was the Warrenton Car Storage Building on South 3rd Street.
- 360 Falmouth Street was built in the 1950s and was leased by the Town from Mr. & Mrs. Frank Colvin beginning July 1, 1975, for \$600 per month.
- Purchased by the Town on September 22, 1980, for \$200,000
- Additions and Remodeling occurred in 1988 to add the front office, shop office, and lunchroom.
- The location remains largely unchanged since 1988 and has not received any significant updates since 1988. A condition assessment was conducted in 2021 by Town Staff.

Municipal Buildings: Public Works

Original 2021/22 Plan for Public Works at Landfill

Highlights

35 Million Dollars

Constructed on a Parcel
of the landfill

Turnkey Facility with Salt
and Fuel Facilities



Municipal Buildings: Public Works

Public Works Rehabilitation / Replacement



Municipal Buildings: Public Works

Public Works Rehabilitation / Replacement



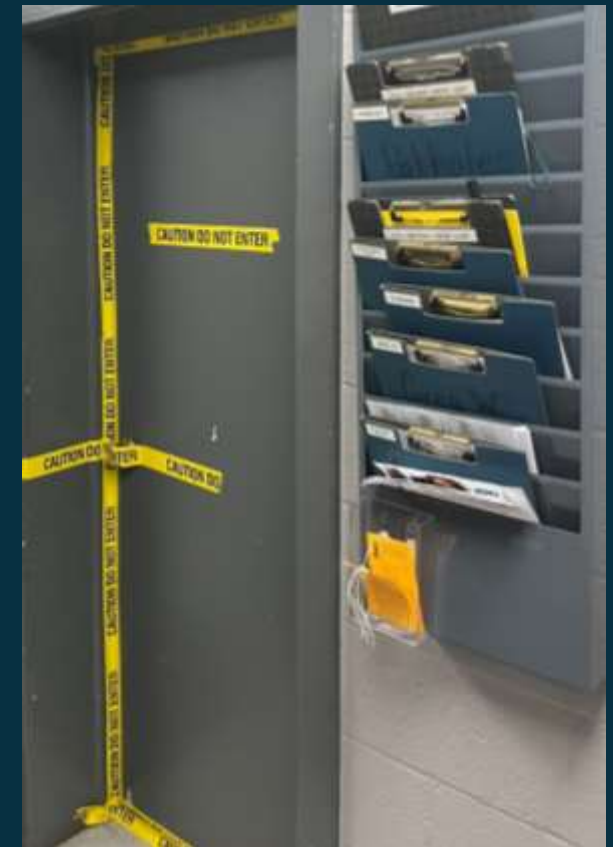
Municipal Buildings: Public Works

Public Works Rehabilitation / Replacement



Municipal Buildings: Public Works

Public Works Rehabilitation / Replacement



Municipal Buildings: Public Works

- Salt Storage Facility
In Progress – FY25/26/27 CIP - \$2,360,000



Municipal Buildings: Public Works

- **Salt Storage Facility**
In Progress – FY25/26/27 CIP - \$2,360,000



Municipal Buildings: Public Works

Original 2021/22 Plan for Public Works at Landfill

Highlights

Estimated Cost
\$5,000,000

Constructed on Existing
Public Works Property

Design of Facility Pending
Council Direction





Questions?