

# Public Works

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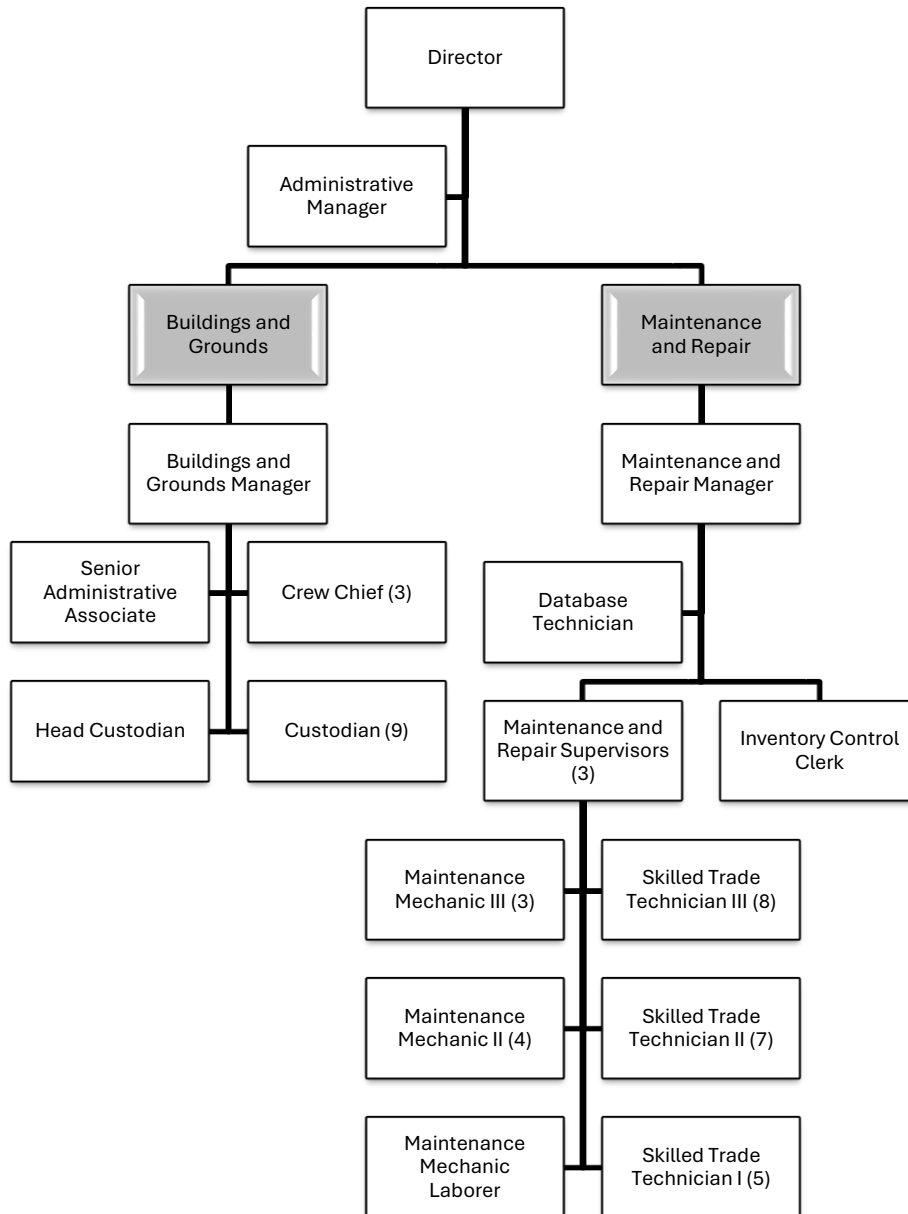
**Ashby Street  
Warrenton, Virginia**

<b>Department/Agency</b>	<b>Amount</b>
General Services	\$6,925,832
<b>Total</b>	<b>\$6,925,832</b>

# General Services

## ORGANIZATIONAL PURPOSE:

General Services maintains a customer-focused organization that delivers cost effective, quality, and timely services, with a concentration on safety and efficiency. The department also provides management and budget oversight of the Armory, Comprehensive Maintenance, Disability Services Board, and the Alice Jane Childs Office Building. General Services consists of four operational divisions: Administration, Buildings and Grounds, Maintenance and Repair, and Fleet Maintenance.



# General Services

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**GOALS:**

- Provide competent and reliable delivery of services to customers.
- Identify staff training requirements and implement training programs.
- Continue Occupational Safety and Health Administration (OSHA) / Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Training programs, including implementation of the Fauquier County Safety Policy.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise the growth plan for County facilities, with supporting documentation for the Capital Improvement Program.
- Annually update five-year Major System Replacement program and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.
- Provide clean and sanitary environments for employees and the public.

**KEY PROJECTS FOR FY 2026:**

- Replace generator at a radio tower site.
- Replace roof at Maintenance and Adult Detention Center.
- Replace boilers at Warrenton Community Center.

**BUDGET SUMMARY:**

Department Total	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$4,352,793	\$4,540,514	\$5,131,141	\$5,222,035
Operating	\$1,467,719	\$1,533,263	\$1,694,904	\$1,703,797
Capital	\$58,484	\$48,964	\$0	\$0
<b>Total</b>	<b>\$5,878,996</b>	<b>\$6,122,741</b>	<b>\$6,826,045</b>	<b>\$6,925,832</b>
Revenue	\$264,642	\$252,766	\$251,085	\$276,434
<b>Net Local Revenue</b>	<b>\$5,614,354</b>	<b>\$5,869,975</b>	<b>\$6,574,960</b>	<b>\$6,649,398</b>
Full Time Staff	54.00	54.00	55.00	55.00
Part Time Staff	0.00	0.00	0.00	0.00
<b>Full-time Equivalents</b>	<b>54.00</b>	<b>54.00</b>	<b>55.00</b>	<b>55.00</b>

## General Services

General Services	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$4,235,041	\$4,423,685	\$5,005,354	\$5,094,213
Operating	\$1,358,094	\$1,420,578	\$1,593,904	\$1,602,797
Capital	\$58,484	\$48,964	\$0	\$0
<b>Total</b>	<b>\$5,651,619</b>	<b>\$5,893,227</b>	<b>\$6,599,258</b>	<b>\$6,697,010</b>
Revenue	\$103,012	\$109,851	\$101,085	\$99,926
<b>Net Local Revenue</b>	<b>\$5,548,607</b>	<b>\$5,783,376</b>	<b>\$6,498,173</b>	<b>\$6,597,084</b>
Full Time Staff	52.00	52.00	53.00	53.00
Part Time Staff	0.00	0.00	0.00	0.00
<b>Full-time Equivalents</b>	<b>52.00</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>

Alice Jane Childs Building	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$117,752	\$116,829	\$125,787	\$127,822
Operating	\$109,625	\$112,685	\$101,000	\$101,000
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$227,377</b>	<b>\$229,514</b>	<b>\$226,787</b>	<b>\$228,822</b>
Revenue	\$161,630	\$142,915	\$150,000	\$176,508
<b>Net Local Revenue</b>	<b>\$65,747</b>	<b>\$86,599</b>	<b>\$76,787</b>	<b>\$52,314</b>
Full Time Staff	2.00	2.00	2.00	2.00
Part Time Staff	0.00	0.00	0.00	0.00
<b>Full-time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### BUDGET ANALYSIS:

The FY 2026 Proposed Budget for General Services includes personnel expenditure adjustments related to the FY 2025 compensation increase. In addition, a 2.7% cost of living adjustment and an average of 2.0% merit increase is budgeted for General Services in Non-Departmental. Revenue for General Services was increased by \$25,349 based on updated projections of rental income.

# General Services

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**PROGRAM 1: Administration, Buildings and Grounds, and Maintenance and Repair**

General Services Administration provides oversight and management of each of the maintenance and project-oriented areas within the department, including all aspects of work performed by the department, staffing, budgeting, and project coordination.

Buildings and Grounds provides lawn care and custodial services, supports internal office relocations, and manages surplus, minor projects, staffing for Armory maintenance, and program workers from the Adult Detention Center.

Maintenance and Repair establishes and annually reviews the Comprehensive Maintenance and Major Systems Replacement Plans and provides building and system maintenance of County and School buildings, as well grounds maintenance at Schools.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Facility work orders completed	8,091	7,887	8,700	8,000
Square footage of facilities maintained	2,549,364	2,498,136	2,553,612	2,553,612
Comprehensive Maintenance Plan (CMP) projects completed	66	69	65	65
Work order projects	158	172	225	190
Preventive maintenance scheduled	2,607	2,117	2,700	2,300

**OBJECTIVES:**

- Promote OSHA/VOSH compliance through continued staff training, and in accordance with the County’s Safety Policy.
- Complete major projects in the fiscal year in which they are funded.
- Provide competent and reliable delivery of services to customers by meeting deadlines for response/completion of emergency and routine work orders and implementing a preventative maintenance program.

## General Services

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
CMP projects completed in fiscal year funded	80%	85%	90%	90%
General work orders completed within 10 business days	90%	90%	90%	90%
Immediate response to emergency work orders	100%	100%	100%	100%
Preventive Maintenance completed on schedule	95%	90%	95%	95%
Implement system for shop and custodial inventory, including warehouse management	80%	70%	80%	NA
Implement schedule of training on OSHA and VOSH	95%	95%	100%	100%
Attain higher standards of cleaning through monthly internal inspections	100%	75%	100%	95%