

# Capital Maintenance Program Update

February 25, 2025

Gail Johnson, Director of General Services  
Governmental Operations Committee Meeting



City Hall



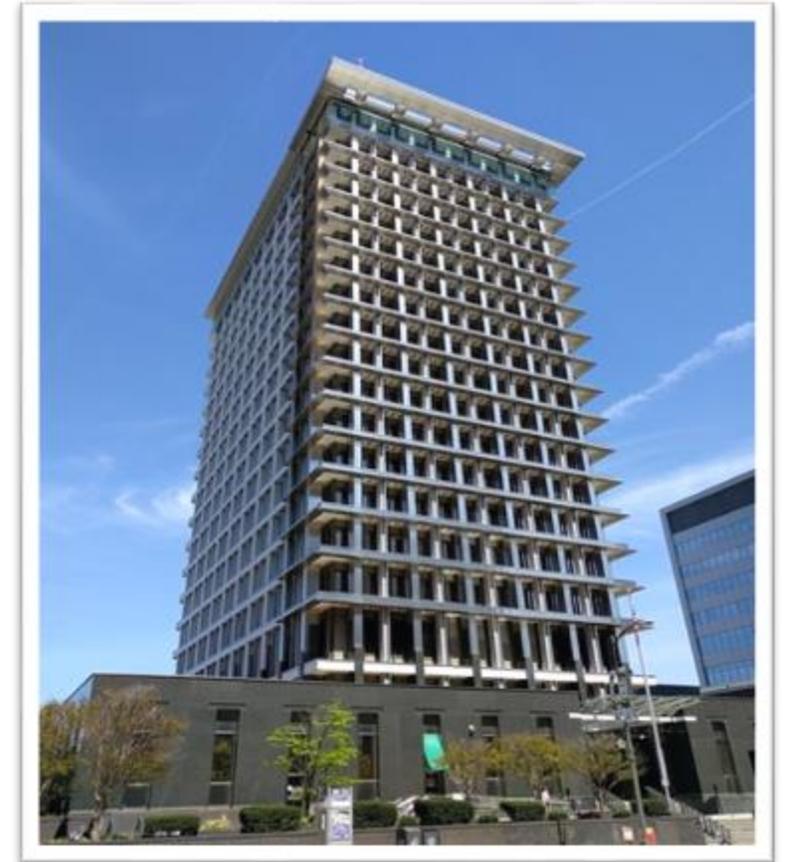
DEPARTMENT OF  
**GENERAL  
SERVICES**



# Agenda

## The Department of General Services will:

- Provide an overview of the Department of General Services (DGS), including a list of facilities maintained along with FCI scores.
- Review estimated total deferred maintenance cost through FY26.
- Identify top facilities by deferred maintenance need.
- Overview of FY26 Generalized Capital Maintenance program.
- Review DGS's operating budget related to maintenance.





## Overview



In FY25 the department of general services was created to **better focus and centralized management** for the delivering of capital projects, parking, real estate, and fleet services. With the dedicated staff and resources, we have been able to focus on improving service delivery and customer satisfaction.



Enhancement to the **quality and responsiveness** to the services we provide.

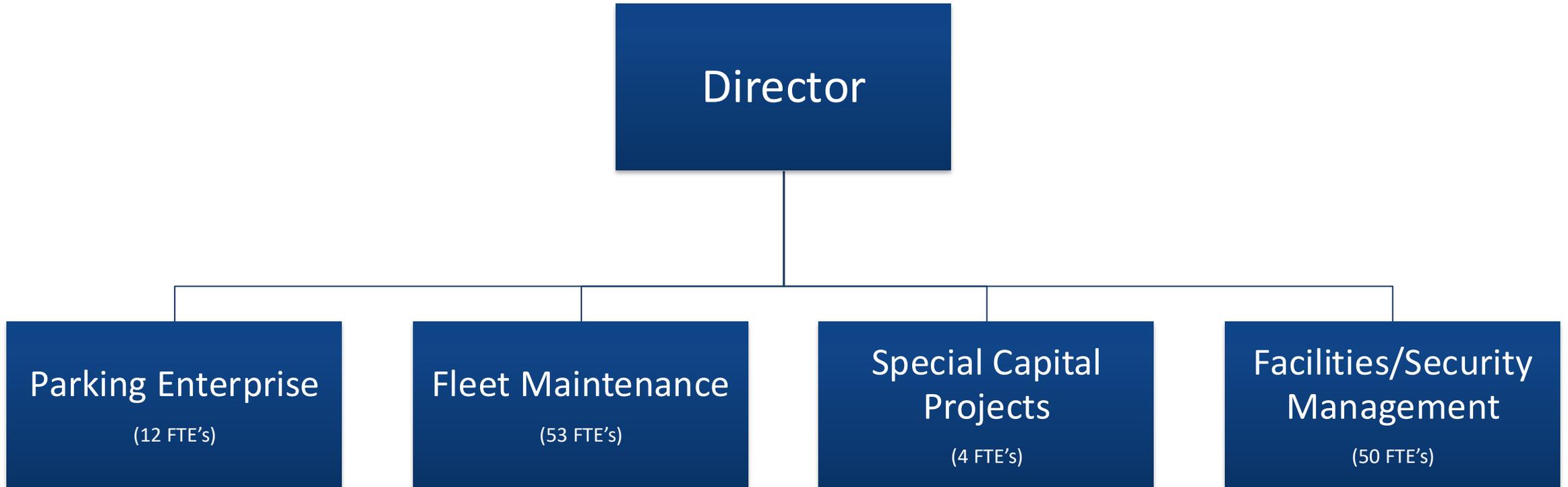


FY26 transition of facilities management into DGS to **standardize the maintenance of city facilities** and to ensure the safety of our employees and visitors to our facilities.





# Organizational Chart





# How Many Facilities are Maintained by DGS?

**81 Facilities**

**9 Unoccupied**

**72 Occupied**

\*DGS does not maintain DPU or PRCF facilities.

- 730 Building
- Animal Care & Control
- Auto Shop - 1700
- Auto Shop - Administrative - 1650
- Belmont Library
- Broadrock Library
- City Hall
- DPW Landfill Building - E. Richmond Rd.
- DPW Operations - Commerce Rd
- DPW Operations - N Hopkins Road
- East District Initiative
- East End Library
- Emergency Communications
- Emergency Communications Tower
- Farmers Market
- Fire District Supply Center
- Fire Engine Co. 01
- Fire Engine Co. 05
- Fire Engine Co. 06
- Fire Engine Co. 08
- Fire Engine Co. 10
- Fire Engine Co. 11
- Fire Engine Co. 12 (new)
- Fire Engine Co. 13
- Fire Engine Co. 14
- Fire Engine Co. 15
- Fire Engine Co. 16
- Fire Engine Co. 17
- Fire Engine Co. 18
- Fire Engine Co. 19
- Fire Engine Co. 20
- Fire Engine Co. 21 (new)
- Fire Engine Co. 22
- Fire Engine Co. 23
- Fire Engine Co. 24
- Fire Engine Co. 25
- Fire Training Academy
- Ginter Park Library
- Grounds Maintenance - Warwick
- Grounds Maintenance - Commerce Rd
- Harris Clinic
- Hull St. Library
- John Marshall Courthouse
- Justice Center
- Juvenile Detention Center
- Lynwood Robinson Senior Ctr.
- Main Library
- Main Street Station
- Manchester Courts Building
- Marshall Plaza
- N. Avenue Library
- Oliver Hill Courts Building
- Permits & Inspectors Building
- Police - 1st Precinct
- Police - 2nd Precinct
- Police - 3rd Precinct
- Police - 4th Precinct
- Police - Headquarters
- Police - Horse Stables
- Police - K-9
- Police - Training Academy
- Radio Shop
- Richmond Ambulance Auth - Admin
- Richmond Ambulance Auth - Operations
- Solid Waste Transfer Station
- The Diamond
- Traffic Sign & Signal Shops
- Urban Forestry
- West End Library
- Westover Hills Library
- Seaboard Building





# Key Terms

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<b>Capital Maintenance</b>	Long term investments in our buildings and equipment to enhance it functionality, safety and efficiency, while extending its useful live
<b>Preventive Maintenance</b>	Scheduled routing inspections of our buildings and equipment to prevent potential failures and extend life of the asset.
<b>Deferred Maintenance</b>	Delayed necessary repairs, upkeep, and maintenance on building and equipment.
<b>Facility Condition Index (FCI)</b>	Tool used to measure the condition of our facilities.
<b>Facility Condition Assessment (FCA)</b>	A comprehensive evaluation of a building's physical condition to evaluate maintenance needs and prioritize improvements.

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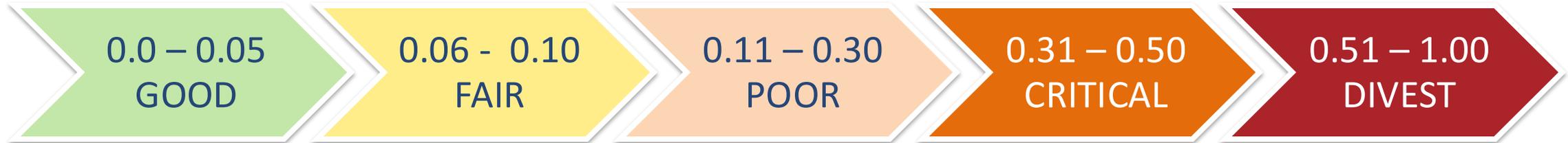




# Facility Condition Index (FCI)

Tool used to measure the condition of our facilities.

$$\text{FCI} = \frac{\text{Deferred Maintenance Cost}}{\text{Current Replacement Value}}$$





# Deferred Maintenance Backlog Values

**Delayed necessary repairs, upkeep, and maintenance on building and equipment.**

Facilities Deferred Maintenance				
NEEDED FUNDING				
Timeframe	Timeframe corresponds to:	Construction Cost	*Total (with direct and indirect costs)	Average FCI
Immediate	Thru FY 26	\$ 251,572,509	\$ 357,232,963	0.40
In 5 Years	Thru FY 31	\$ 274,556,801	\$ 389,870,657	0.44
In 10 Years	Thru FY 36	\$ 397,417,011	\$ 564,332,156	0.63
In 15 Years	Thru FY 41	\$ 510,802,854	\$ 725,340,053	0.81
*Total: direct and indirect costs add 42% [other-A/E(10%), inspections(5%), FF&E (10%), permitting(2%), contingency (15%), etc]				

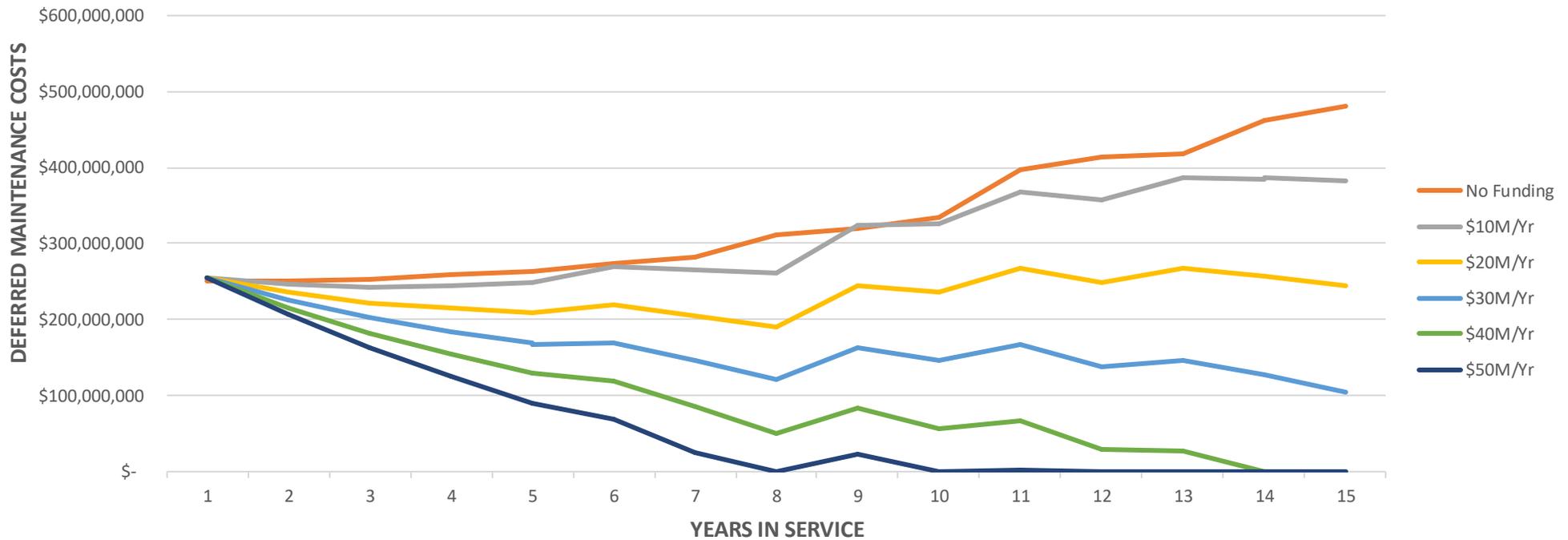




# Deferred Maintenance Backlog Values

**FCI over time for DGS facilities:** FCI will continue to grow as asset condition decreases, and inflation increases.

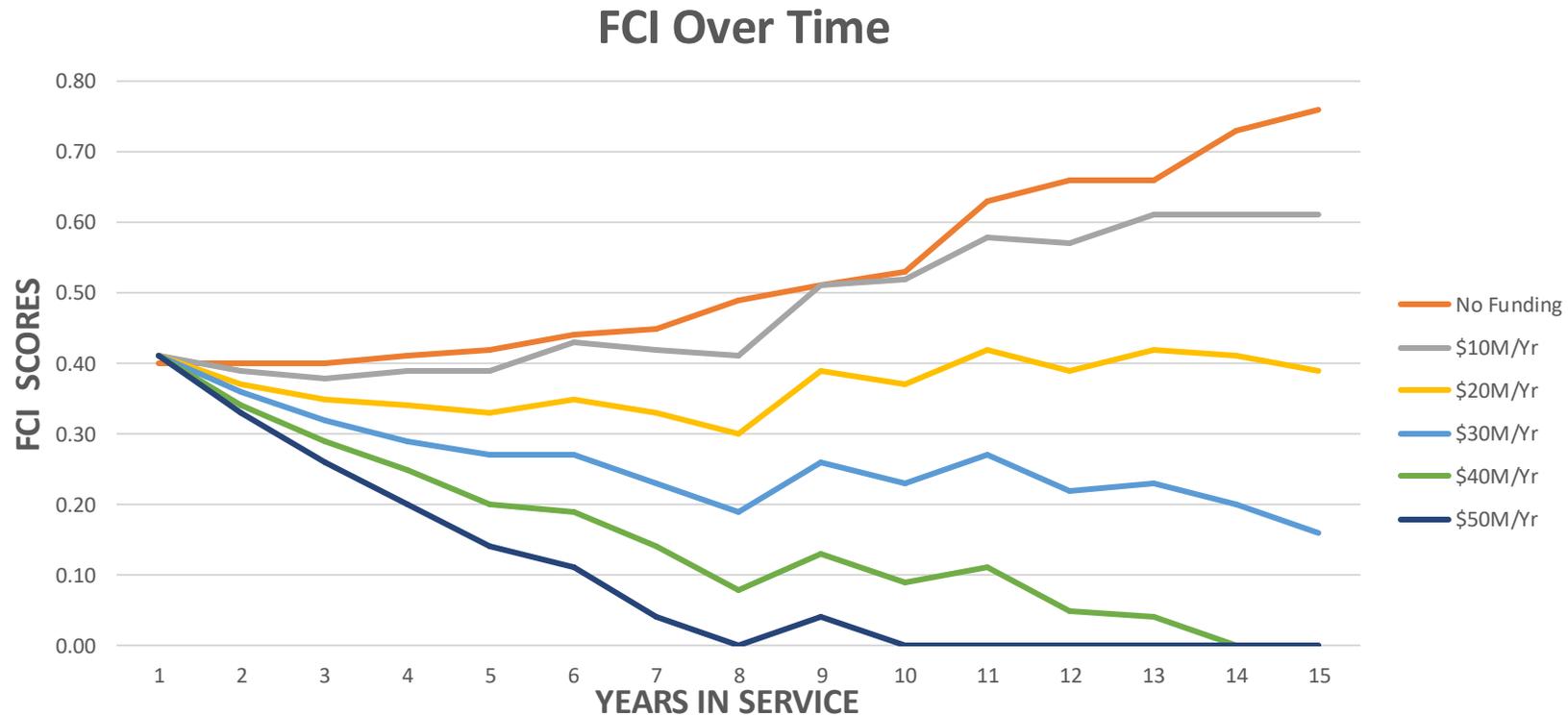
### Total Backlog Value





# Deferred Maintenance Backlog Values

**Capital maintenance need estimates for DGS facilities:** Need will continue to grow as asset condition decreases, and inflation increases.





# Deferred Maintenance

Top Critical Facilities Based on Deferred Maintenance Need			
Thru FY 26			
Facility	Construction Cost	*Total (with direct and indirect costs)	FCI
City Hall	\$ 105,262,188	\$ 149,472,307	0.65
John Marshall Courts Building	\$ 20,788,926	\$ 29,520,275	0.36
Main Library	\$ 22,892,280	\$ 32,507,037	0.72

\*Total: direct and indirect costs add 42% [other-A/E(10%), inspections(5%), FF&E (10%), permitting(2%), contingency (15%), etc]





# Generalized Capital Maintenance Program

**Generalized Capital Maintenance Program provides funding for capital maintenance projects within the Department of General Services and the Department of Parks and Recreation.**

FY 2026 Adopted Funding Breakdown:

\$9,445,000: Department of General Services

\$5,175,000: Department of Parks and Recreation

\$1,500,000: Richmond Animal Care & Control





# Generalized Capital Maintenance Program

DGS' PROJECT NAME	FY 2026 Adopted Amount
City Hall -Chiller Replacement (#1)	1,750,000.00
City Hall - Electrical Upgrades	450,000.00
City Hall - Mechanical Upgrades (all floors)	1,950,000.00
City Hall - MEP Upgrades	500,000.00
Security Upgrades	250,000.00
Fire Station #6 - Fire Protection	120,000.00
Fire Station #15 - Roof Replacement	300,000.00
Fire Station #18 - Roof Replacement	300,000.00
Fleet Management - Electrical/Generator Replacement	650,000.00
Oliver Hill Courthouse - Fire Panel & System Upgrades	162,500.00
Manchester Courthouse - Fire Panel & System Upgrades	162,500.00
Police Training Academy - Gun Range HVAC Replacement	600,000.00
Oliver Hill Courthouse – Lighting and Courtroom Upgrades	500,000.00
RACC Facility Improvements	1,500,000.00

PRCF's PROJECT NAME	FY 2026 Adopted Amount
<b>Calhoun Community Center Renovations</b>	<b>2,300,000</b>
<b>Cemetery Improvements</b>	<b>250,000</b>
<b>James River Park Infrastructure</b>	<b>100,000</b>
<b>Lakes, Aquatics, &amp; Fountains</b>	<b>250,000</b>
<b>Major Parks Maintenance</b>	<b>1,000,000</b>
<b>Neighborhood Parks Maintenance</b>	<b>775,000</b>
<b>Parks and Recreation Building Maintenance</b>	<b>500,000</b>
<b>TOTAL:</b>	<b>5,175,000</b>



**Questions?**





# DGS Open Audit Recommendations

Audit	Audit Report Name	Recommendation	Status
2026-01	Fleet Fuel Program	We recommend that the Director of General Services update, enhance, and implement a formal fuel policy that defines review criteria, documentation standards, escalation procedures, and responsibilities across departments, to include adequate oversight of the Fleet Fuel Program.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend that the Director of General Services evaluate whether the City's current tools provide sufficient functionality to support effective fuel oversight.	Finalizing documentation to submit for review
2026-01	Fleet Fuel Program	We recommend that the Director of General Services ensure that Fleet adopts a data-driven oversight process for centralized fuel management.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend that the Director of General Services develop a formal fuel training program for Fleet employees, PIN holders, and fuel custodians.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend that the Director of General Services redesign the City's PIN management process to improve accountability, compliance with policy, reduce risk, and ensure PIN access is actively monitored.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend that the Director of General Services improve card oversight by enforcing policy compliance and ensuring consistent deactivation practices.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend that the Director of General Services implement a formal invoice reconciliation process and strengthen oversight of vendor billing and contract compliance.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend the Director of General Services collaborate with the Director of Parks and Recreation to develop and implement a periodic reconciliation process for fuel tanks to ensure the accuracy of fuel inventory records.	Info sent to auditor's office for review and closing
2026-01	Fleet Fuel Program	We recommend the Director of General Services collaborate with the Director of the Department of Public Works to develop and implement a periodic reconciliation process for the fuel tank truck to ensure the accuracy of fuel inventory records.	Finalizing documentation to submit for review

