

Facilities and Maintenance Planning

Update for the City of Richmond's Education and Human Services Committee

Presented By: Jason Kamras, Superintendent, Richmond Public Schools

Venue: Education and Human Services Committee

Date: March 12, 2026

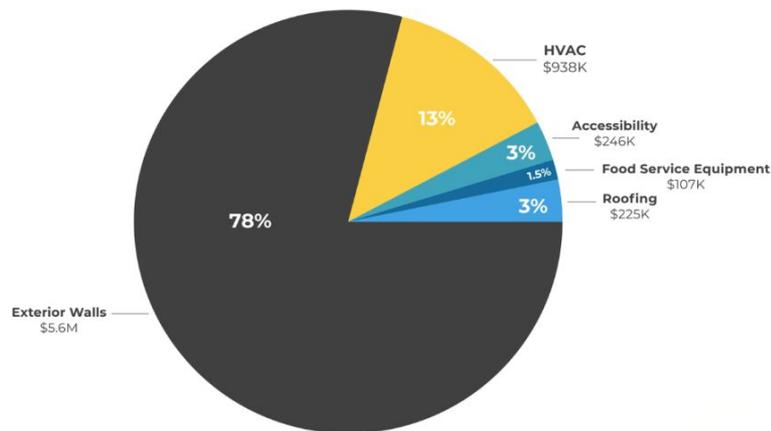
Today's Agenda: Facilities Planning

- Facilities Condition Assessment Overview
- Capital Improvement Project Overview
- Maintenance Overview

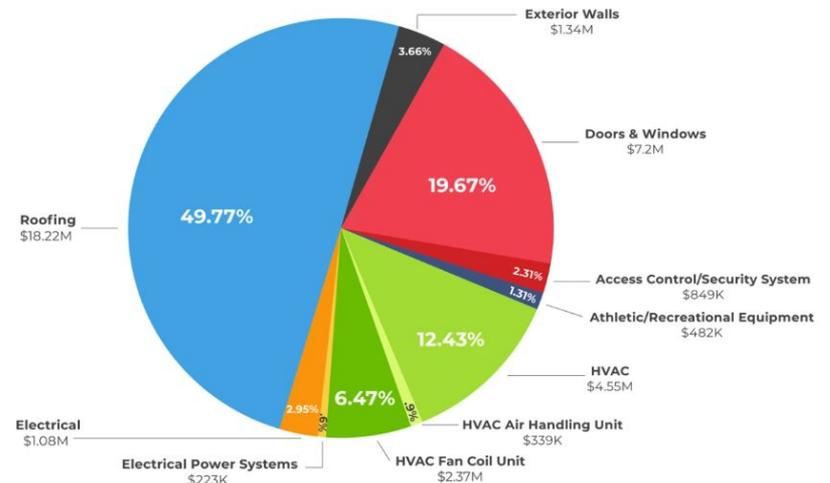
RPS Facilities Condition Assessment

- RPS identified significant and increasing capital needs through the Facilities Condition Assessments
- RPS' capital maintenance needs are FAR higher than the funding we receive for those projects
 - We use capital dollars for large repair projects
 - We use operating dollars for ongoing maintenance
 - The less money we receive for large capital projects, the more pressure that puts on our operating budget to support ongoing maintenance

IMMEDIATE NEEDS FOR 2024
\$7,116,000



IMMEDIATE NEEDS FOR 2025
\$36,603,000



Priority CIP Requests

\$2.5 Million CIP Prioritization List

School	Project	Budget	Category
Reid	Replace fire alarm panel, add devices pull stations, smoke detectors and strobes	60,000.00	Safety
Transportation	Install fire alarm panel and devices	60,000.00	Safety
Swansboro	Upper roof replacement	600,000.00	Roof
Redd	HVAC auditorium humidity control	100,000.00	HVAC
Thomas Jefferson	Replace Boilers	440,000.00	HVAC
Oak Grove	A & E design work to replace heat pump units and improve controls	100,000.00	HVAC
Broadrock	A & E design work to replace heat pump units and improve controls	100,000.00	HVAC
Munford	Condensate return tank replacement	180,000	HVAC
Albert Hill	Replace pneumatic control to DDC control	270,000	HVAC
Reid	Replace pipe insulation on HVAC system	100,000	HVAC
Reid	Emergency egress lighting replacment	100,000	Electrical
Boushall	Replace Generator	80,000	Electrical
Albert Hill	Replace galvanized domestic water supply and waste drains in the buliding	310,000.00	Plumbing

Priority CIP Requests

Additional CIP Priority Requests

School	Project	Budget	Category
Oak Grove	Replace fire alarm panel	25,000.00	Safety
Transportation Hut repair shop	Install fire alarm panel and devices	23,000.00	Safety
Westover Hills	Update parking lot and drop-off area based on Jahnke Rd construction project	1,000,000.00	Safety
RSA	Replace doors and locks throughout the building	200,000.00	Structrual
Boushall	Replace locks in the building with	300,000.00	Structrual
Albert Hill	Replace failing windows	1,900,000.00	Structrual
Bellevue	Replace failing windows	1,900,000.00	Structrual
Chimborazo	Supplyand return air handler 1 and 2 replacment	1,100,000.00	HVAC
Chimborazo	Cooling tower replacement	350,000.00	HVAC
Huguenot	Chiller 2 overhaul	100,000	HVAC
Obama	Replace pneumatic control to DDC control	350,000	HVAC
Munford	Condensate return tank replacement	275,000	HVAC
Reid	Replace pipe insulation on HVAC system	100,000	HVAC
Redd	Replace galvanized domestic water supply in the buliding	300,000	Plumbing
Reid	Replace galvanized domestic water supply in the buliding	275,000	Plumbing

Priority CIP Requests

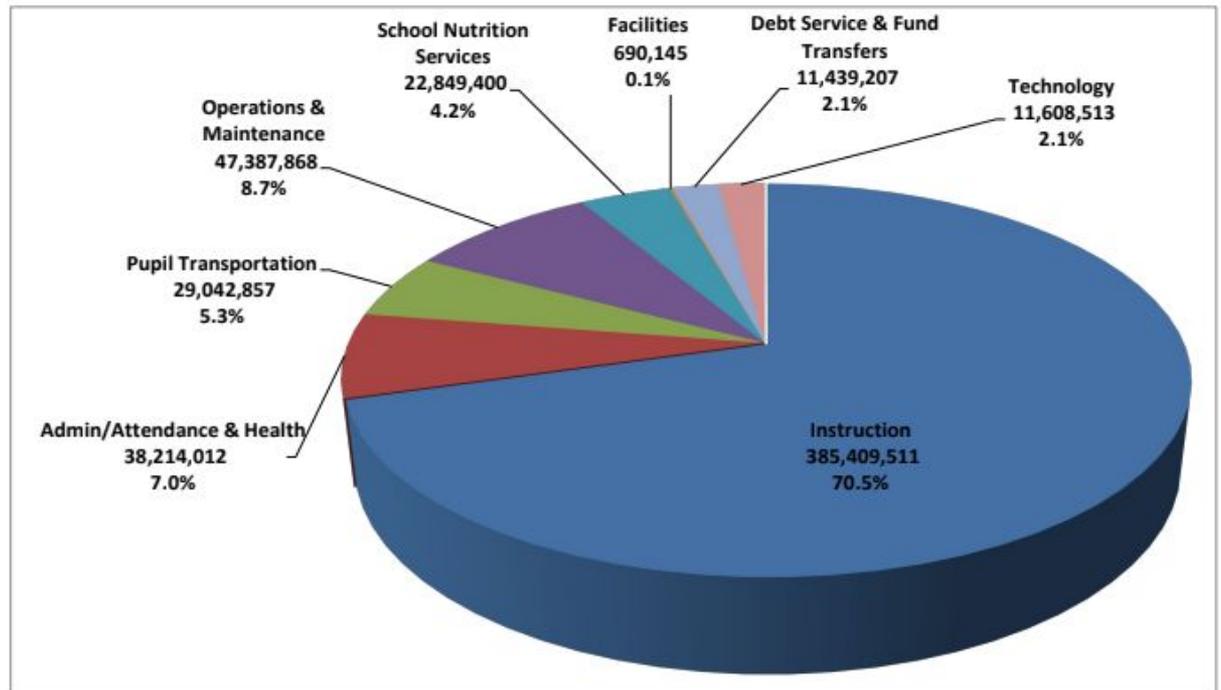
10-Year Roof Replacement Schedule (Target)

Roof Level / Condition	Square Feet	Roof Age (2025)	2026	2027	2028	2029	2030	2031	2032	2033
Frances W McClenney Elementary School	9,800	20	\$ 425,000							
Maymont Preschool	30,000	33	\$ 1,100,000							
Richmond Community High School	43,081	33	\$ 1,300,000							
Swansboro Elementary School	15,378	40	\$ 538,230							
Armstrong High School	102,007	32		\$ 3,570,245						
Albert Hill Middle School	34,268	30		\$ 1,199,380						
Richmond Alternative School	26,825	31			\$ 938,875					
Mary Scott Elementary School	22,668	32			\$ 793,380					
George W Carver Elementary School	11,633	33			\$ 407,155					
John Marshall High School	148,067	27				\$ 5,182,345				
Thomas Jefferson High School	55,723	25					\$ 1,950,305			
Overby-Sheppard Elementary School	54,603	25					\$ 1,365,075			
Barack Obama Elementary School	15,374	21					\$ 538,090			
Amelia Street Elementary School	10,360	22						\$ 362,600		
Westover Hills Elementary School	20,177	39						\$ 706,195		
Franklin Military Academy	45,015	30						\$ 1,575,525		
Fairfield Court Elementary School	10,909	17						\$ 381,815		
Thomas H Henderson Middle School	187,256	16							\$ 6,553,960	
Career Education	24,320	37								\$ 851,200
Southampton Elementary School	60,822	21								\$ 2,128,770
Capital Totals			\$ 3,363,230	\$ 4,769,625	\$ 2,139,410	\$ 5,182,345	\$ 3,853,470	\$ 3,026,135	\$ 6,553,960	\$ 2,979,970

2026-27 Proposed Budget

**RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
FUNCTION SUMMARY-ALL FUNDS**

FUNCTION GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	\$ CHANGE	% CHANGE
Instruction	3,215.0	377,799,809	366,620,540	370,019,729	385,409,511	15,389,782	4.2%
Admin/Attendance & Health	262.4	34,190,786	31,949,385	36,137,499	38,214,012	2,076,513	5.7%
Pupil Transportation	243.0	27,581,026	24,233,074	25,422,212	29,042,857	3,620,645	14.2%
Operations & Maintenance	322.0	47,034,937	44,567,023	48,067,460	47,387,868	(679,592)	-1.4%
School Nutrition Services	142.0	18,642,465	21,112,169	22,439,001	22,849,400	410,399	1.8%
Facilities	4.0	10,474,082	856,665	945,084	690,145	(254,939)	-27.0%
Debt Service & Fund Transfers	-	8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2%
Technology	37.0	12,672,843	11,033,937	11,818,908	11,608,513	(210,395)	-1.8%
TOTAL	4,225.4	537,037,467	512,413,233	524,132,298	546,641,513	22,509,215	4.3%



Overview

Maintenance Prioritization Rationale

Commitment: The Facilities Maintenance team is dedicated to ensuring all schools support teaching and learning, recognizing that well-maintained schools are foundational to success and safety.

Challenge: With decreasing maintenance operational dollars, we must strategically manage our extensive facilities and focus resources on the most critical issues.

Solution: A new, transparent prioritization system focused on issues directly impacting life, health, and safety (LHS).

Financial Limitations

- \$6.3M - approximate FY26 facilities, custodial and building rental budget
- \$4.3M - historic maintenance predictable/fixed costs and preventative maintenance
- \$2M - remaining facilities maintenance budget
- \$170,000 - approximate FY26 monthly budget for un-planned maintenance needs across +50 buildings and +5 million square feet of space

New Service Levels at a Glance

Priority Level	Description	Service Level Agreement
High Priority	Impacts on life, health, and safety (e.g., chemical leaks, power outage, water leaks).	Within 48 hours (fix or develop plan for long-term fix).
Medium Priority	Impacts on daily operations that do not create critical LHS concerns (e.g., partial lights out, loose sinks).	Within 2 months.
Low Priority	Primarily cosmetic or aesthetic impacts (e.g., clock repairs, faded parking lines).	Within 6 months (if budgets and resources allow).

Examples

High Priority

- Broken fire alarm or sprinkler system
- Gas smell or gas leaks
- Electrical hazard
- Smoke/burning smell from fixtures
- Power outage
- Loss of running water
- Flooding (plumbing or roofing)
- Non-functioning emergency exit doors and locks
- Sewer backup
- HVAC failure
- Intercom system failed

Medium Priority

- Leaking faucet (no flooding concerns)
- Slow clearing drains (no flooding concerns)
- Broken ceiling tiles (with no safety or leak hazard)
- Non essential equipment installation
- Single-room A/C unit issues
- Damaged non-emergency doors

Low Priority

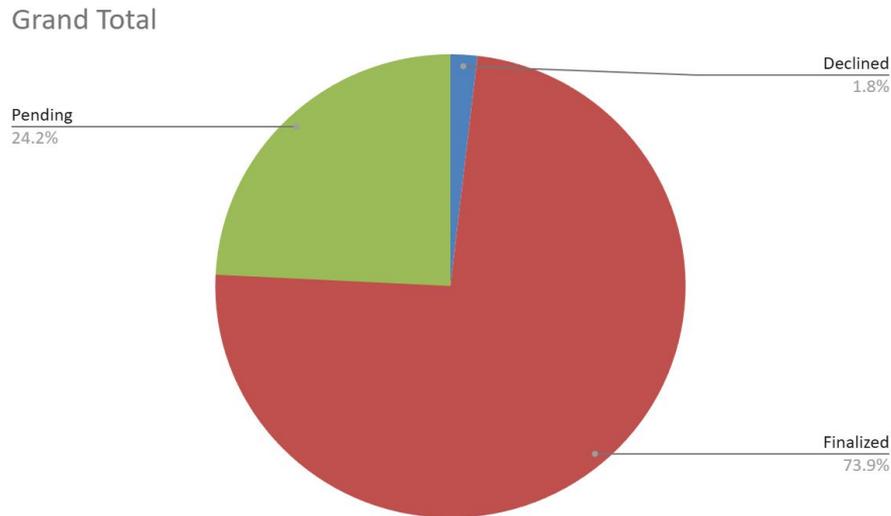
- Peeling paint on walls or trim
- Stained ceiling tiles (with no active leak)
- Replacing single light bulbs
- Clock repairs
- Furniture scratches
- Cosmetic repairs

Facilities Maintenance Requests: 11/1/25-1/31/26

Requests by Priority

Status	Emergency	High	Low	Medium	Grand Total
Declined				32	32
Finalized	2	32	6	1248	1288
Pending		7		409	422
Grand Total	2	39	12	1689	1742

Requests by Completion Status



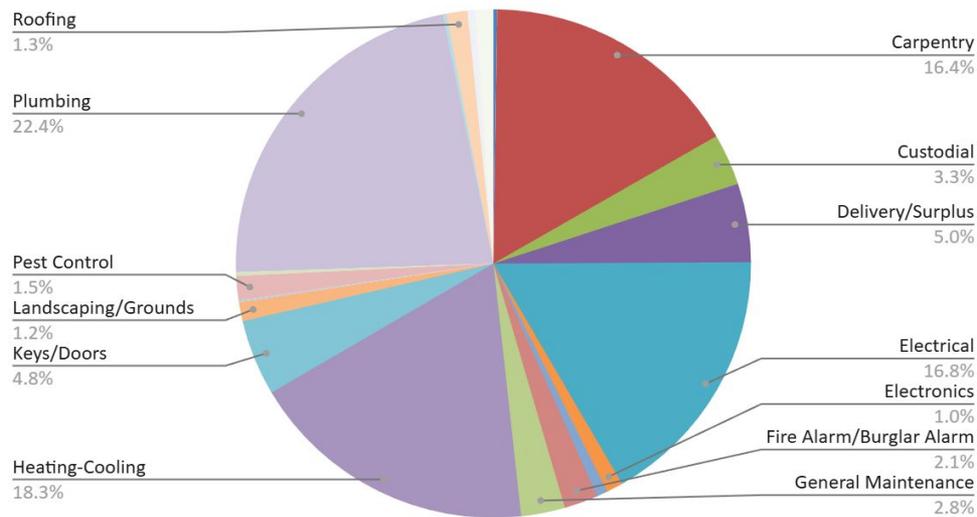
Facilities Maintenance Requests: 11/1/25-1/31/26

Requests by Average Response/Completion Time

Response Time (days)	Emergency	High	Low	Medium	Grand Total
Average Response Time	1	1	7	5	6
Average Completion Time	11	7	6	10	10

Requests by Type

Grand Total vs. Request type



Facilities Maintenance Requests by Building: 11/1/25-1/31/26

Maintenance Requests vs. Building

