



Facilities Plan FY23-28

GOVERNMENTAL OPERATIONS STANDING COMMITTEE

FEBRUARY 23, 2022

Adam Hohl, Policy Advisor



Facilities Plan Overview

Background

- The current facilities planning document was prepared by SMEs over a year with the final plan in October 2021. The current dashboard includes general facility, EnergyCap, parking and fleet information.
- Space needs studies were finalized in 2021 during the adapted work practices of the pandemic and data is informing facilities planning
- The City Center Small Area Plan was adopted by city council in January 2022
- Facilities capital maintenance budgeting in the FY23 – 28 CIP is based in the facilities plan
- ARPA facilities decisions were based in the facilities plan

Purpose

- Alignment with Richmond 300: Realign City Facilities
- Inform current and future decision-making
- Establish city-wide priorities related to Facilities
 - Professional facility maintenance
 - Surplus of municipal facilities
 - Construction of new facilities



Big Moves

1. Prioritize Annual Capital Maintenance Budget Related to City Facilities*
2. Right-size Facilities and Parking from the Space Needs Study
3. Prioritize Facilities based on FCI and Space Needs Study*
4. Consolidate current John Marshall Courts occupants with City Juvenile Justice Department and Adult Drug Court*
5. Richmond Gas Works to locate the authority at Fulton Gas Works
6. Combine Current and Future Warehouse Space and Asset Control Technology
7. Leverage Lessons Learned During the COVID-19 Pandemic

**FY23 Priorities*



Big Move 1: Facilities Capital Maintenance

- Chart below depicts the most current capital maintenance need estimates*
 - Need will continue to increase as asset condition decreases and inflation increases
- City Council Alignment:
 - [Resolution 2017-R035](#)
 - [Resolution 2021-R023](#)
- City Auditor Alignment
 - Government Finance Officers Association (GFOA)

Category	Amount
Fleet replacement liability	\$142 million
Bridge capital maintenance	\$105 million
Functionally Obsolete and Structurally Deficient Bridges	
Immediate deferred capital maintenance	\$281 million
TOTAL	\$515 million

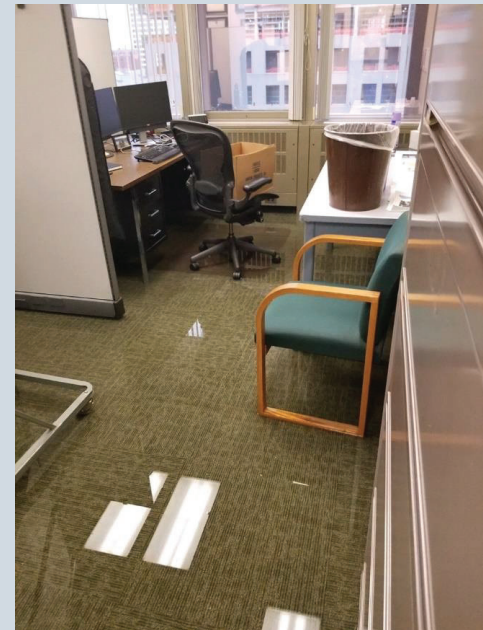


Does **not include the following facilities: Richmond Coliseum, DPU assets for the water, wastewater, electric, natural gas and stormwater utilities, Haxall and lower Kanawaha canals, Northside and Southside Floodwalls, Levees, associated buildings, parking management facilities, cemetery facilities, Richmond Public Schools facilities, fleet assets, PRCF assets, and RBHA locations*

Example: City Hall Maintenance

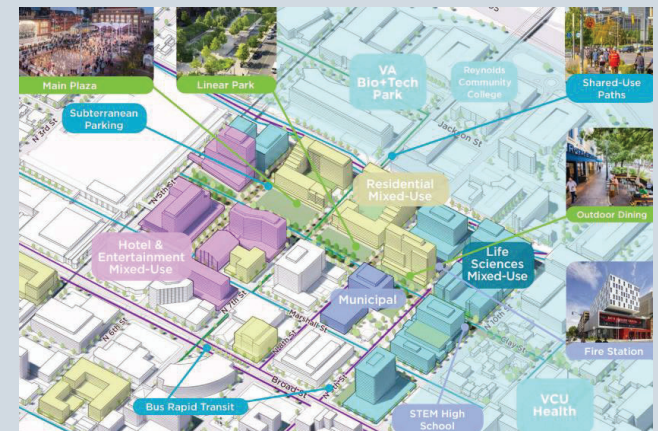
- City Hall piping and valve repairs
 - 2020 piping failures and valve repairs
 - Total cost \$298,794.08
 - January 2021 water piping failure
 - Third time in 2 years
 - Resulted in significant flooding damage to several floors
 - Estimated schedule: greater than 3 years to complete, \$16.4M
 - August 2021 water piping failure
 - Resulted in damage to elevators and elevator controls

Current deferred maintenance cost for City Hall is \$196M



Big Move 3: Prioritize Facilities

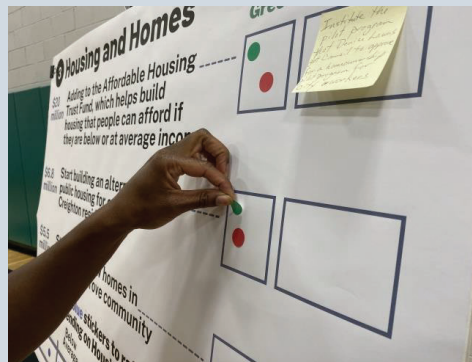
- Alignment
 - [Richmond 300](#): Realign City Facilities
 - [City Center Plan](#)
- Facility Condition Index (FCI)
 - Standard facility management assessment of current and projected condition
- Space Needs Studies (FY24-29, discussions begin in March)
 - Justice Campus (AECOM)
 - Citywide (Moseley Architects)
 - Sample of results for City Hall included in chart below



Preliminary City Hall Space Needs Requirements							
Current		2026		2031		2041	
Pers.	NSF	Pers.	NSF	Pers.	NSF	Pers.	NSF
834	178k	996	203k	1068	211k	1120	216k

Community Center Projects Update

- American Rescue Plan Act (ARPA) funded Community Center projects
 - Southside Community Center (\$16M)
 - Calhoun Center (\$8M)
- Community engagement kick-off meetings tentatively scheduled for March 2022



Additional ARPA priority areas

- Enhanced lighting
- Gun violence prevention
- RRHA redevelopment projects
- Affordable housing
- Lead service line replacement
- Health Equity Fund
- Gateway Beautification
- Climate risk assessment
- Child care and parental support

Summary of Deferred Capital Maintenance

Council will receive an updated FY23 – 28 draft budget from previous years

CAPITAL MAINTENANCE NEED	AMOUNT
Fleet replacement liability	\$142 million
Bridge capital maintenance	\$105 million
Immediate deferred capital maintenance for facilities	\$281 million
TOTAL*	\$515 million

Facilities Deferred Maintenance NEEDED FUNDING			
Timeframe	Timeframe corresponds to:	Construction Cost	Total (with direct and indirect cost)
Immediate	FY 19 - 23	\$ 192,242,000.00	\$ 280,673,320.00
5 Years	FY 24 - 29	\$ 9,928,000.00	\$ 14,494,880.00
10 Years	FY 30 - 34	\$ 20,822,000.00	\$ 30,400,120.00
15 Years	FY 35 - 38	\$ 37,790,000.00	\$ 55,173,400.00
	Total	\$	\$ 380,741,720.00

Facilities Deferred Maintenance PROPOSED FUNDING in FY19	
Category	City Facilities
FY19-23	\$ 10,616,044
FY24-29	\$ 9,890,722
FY30-34	\$ 11,000,000
FY35-38	\$ 11,926,101
Total Funded	\$43,432,867



*Does **not** include the following facilities: Richmond Coliseum, DPU assets for the water, wastewater, electric, natural gas and stormwater utilities, Haxall and lower Kanawaha canals, Northside and Southside Floodwalls, Levees, associated buildings, parking management facilities, cemetery facilities, Richmond Public Schools facilities, fleet assets, PRCF assets, and RBHA locations

Discussion and Questions

“Ultimately, deferring essential maintenance or asset replacement could reduce the organization’s ability to provide services and could threaten public health, safety and overall quality of life. In addition, as the physical condition of the asset declines, deferring maintenance and/or replacement could increase long-term costs and liabilities.”

-Government Finance Officers Association

Capital Asset Management

