



Township of Esquimalt

Facilities Master Plan

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FINAL REPORT



Project
Leaders



ACKNOWLEDGEMENTS

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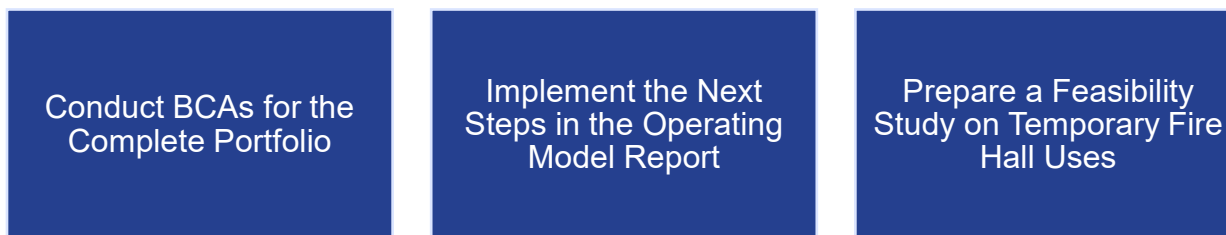
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1.0 Executive Summary

Colliers Project Leaders (Colliers) was engaged by the Township of Esquimalt (the Township, Esquimalt) to conduct a multi-phase engagement to strengthen Esquimalt’s approach to facilities prioritization, planning, and operations as part of its 2023-2026 Council Priorities project “Asset Management Program - Facilities Master Plan”. Historically, facilities asset management and planning have been a combination of preventive and reactive activities. This project aimed to create a structured, data-driven framework to understand asset condition, prioritize investment, inform decision-making, and implement best practices across the portfolio. This project was segmented into two (2) phases. The first phase of work included a Current State Assessment Report, including the creation of a portfolio register and a work plan to address information gaps, including scope and timeline. Phase 2 focused on developing an Operating Model Report and a Facilities Master Plan (FMP) that prioritized investment requirements to support long-term planning.

Figure 1: Top 3 Next Steps



This FMP provides a structured framework for prioritizing facilities, an overview of the portfolio's current state, a capital cost profile including long-term replacement values and savings requirements, and actionable short, medium, and long-term next steps to support management and informed decision-making. Overall, the Township greatly benefits from a strong culture and experienced employees, though as the Township continues to grow, there are several opportunities available to continue modernizing facility practices.

It should be noted that five (5) major facilities have recently completed Building Condition Assessments (BCAs). As additional BCAs are undertaken for the remaining facilities, this report should be updated to reflect the additional financial needs and reprioritization of the portfolio accordingly.

The table below provides the prioritized facilities portfolio resulting from the application of the prioritization methodology.

Table 1: Prioritized List of Facilities

Priority	Facility
1	Archie Browning Sports Centre
2	Esquimalt Recreation Centre
3	Public Works Building
4	Esquimalt Municipal Hall
5	Parks Nursery Building

Based on the long term cost of replacing each asset at the end of the anticipated lifecycle, the aggregate amount of funds required in contribution to the reserve balance per annum is as follows.

Table 2: Forecasted Total Annual Contributions and Reserve Balance for Replacement (2027-2031)

	2027	2028	2029	2030	2031
Total Annual Contributions	\$1,798,414	\$1,861,359	\$1,926,506	\$1,993,934	\$2,063,722
Total Reserve Balance	\$1,798,414	\$3,740,701	\$5,835,539	\$8,092,073	\$10,519,937

Below details the total lifecycle costs over the next five (5) years for the five (5) assets in the portfolio with a recently conducted BCA. Note that the demands for outstanding maintenance activities identified within the BCAs may not be fully funded. If this is the case, a prioritization framework is provided in *Section 3.2* to guide the prioritization of investment from available funds.

Table 3: Forecasted Total Lifecycle Costs from BCAs (2027-2031)

	2027	2028	2029	2030	2031
Total Annual Lifecycle Costs	\$4,007,027	\$959,570	\$1,316,482	\$1,882,144	\$410,106

Short-term next steps focus on strengthening facilities management (FM) practices, addressing priority works and studies, and closing key data gaps. Medium-term actions transition to advancing major facility decisions and progressing against identified works. Long-term actions include major replacement updates and decisions, as well as a refresh of the FMP. Implementing these actions will support the Township in modernizing and optimizing their FM practices, improving the facilities and services offered to the community.

2.0 Project Background and Objectives

2.1 Project Background

The Engineering & Public Works and Parks & Recreation Departments operate a portfolio of approximately 10 facilities, including a municipal hall, a public works building, and recreation centres. Historically, facilities asset management and planning have been a combination of preventive and reactive activities.

Esquimalt's 2023-2026 Council priorities, projects, and initiatives to advance good governance and organizational excellence include the "*Long Term Financial Planning Update – Infrastructure Asset Management Strategy*," which was completed in 2023. The completion of the strategy was followed by the initiation of the Council Priority "*Asset Management Program—Facilities Master Plan project*".

The Township engaged Colliers to conduct this multi-phase project in support of this Council priority, to strengthen its approach to facilities planning and management. The evaluation leveraged BCAs conducted in 2025 by WSP Canada (WSP) to build a structured, data-driven framework for prioritizing investments and informing decision-making across the portfolio.

2.2 Facilities Master Plan Objectives

The following outlines the primary objectives of the FMP used in defining the approach and direction of the engagement:

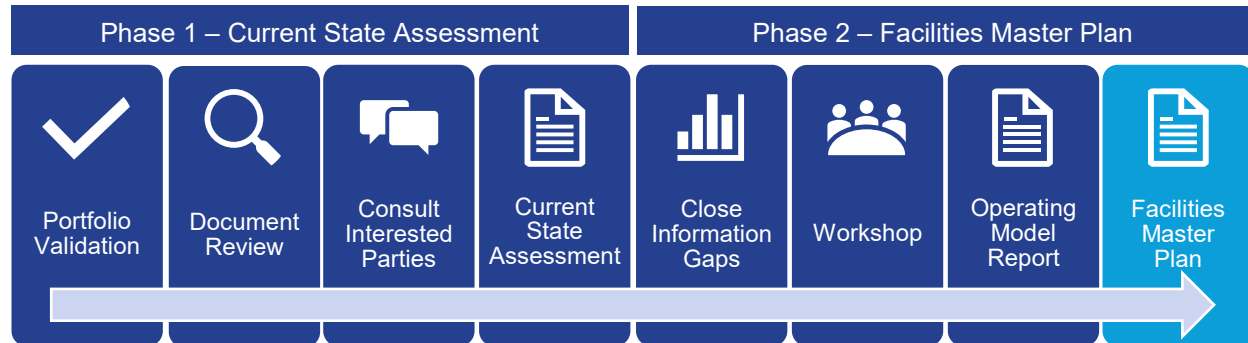
- Assess the current state of the facility portfolio and identify gaps
- Provide guidance on an appropriate FM approaches and methods
- Provide insight on future capital requirements to enable effective planning
- Develop short, medium, and long-term actions to guide management, planning, and delivery

3.0 Methodology

3.1 Facilities Master Plan Methodology

The figure below provides an overview of the approach and methodology used throughout this engagement, including the development of the FMP.

Figure 2: Facilities Master Plan Methodology



Phase 1 – Current State Assessment

3.1.1 Portfolio Validation

Through various consultations with the Directors of Engineering & Public Works and Parks & Recreation, Colliers confirmed the facilities to be included in the FMP.

3.1.2 Document Review

Following the kick-off meeting, the Township provided all relevant documentation for review as part of the discovery process. Documents were evaluated based on their topical category, relevance, and potential for providing key insights. This review informed the Current State Assessment, including the development of the consultation guide, portfolio register, and the overall Current State Assessment Report.

3.1.3 Interested Parties Consultation

Internal interested parties were consulted to gain insight into current FM practices, challenges, and opportunities for improvement. Five (5) one-hour virtual interviews were conducted with eight (8) key personnel from various departments via MS Teams. The key takeaways from these discussions informed the baseline understanding of current FM practices.

3.1.4 Current State Assessment Report

The Current State Assessment Report included key takeaways from the document review and consultation exercises, next steps, and a work plan for the second phase of work. It also included a portfolio register that reflects the current state of the Township’s facilities portfolio. While the portfolio register identifies the current state of facility inventory, the prioritized work plan detailed what information was required to be collected for effectively completing the deliverables in Phase 2.

Phase 2 – Facilities Master Plan

3.1.5 Close Information Gaps

Colliers gathered information from the Township for inclusion in the FMP and addressed gaps in the portfolio register identified in Phase 1. The information gathered includes:

- Asset age
- Recent facility additions/upgrades
- Gross floor area (GFA)
- Asset function/use
- Capital and operating requirements
- Facility condition index (FCI)

3.1.6 Workshop

A collaborative workshop was facilitated by Colliers via MS Teams, including key Township resources, to gather input on the proposed facilities prioritization framework. The framework's outputs enabled the prioritization of the facility portfolio intended to inform the Township's future maintenance, renewal, and replacement efforts. During the workshop, Colliers presented the framework and provided participants with access to a virtual survey to gather input data on non-financial attributes to inform scoring and prioritization.

3.1.7 Operating Model Report

The Operating Model Report provides suggestions to support the daily operations and planning of the Township's FM teams within Parks and Recreation and Engineering and Public Works. The inputs to this report were derived from industry-leading practice, the information gathered during the workshop, and activities within Phase 1 – Current State Assessment.

3.1.8 Facilities Master Plan

The above activities informed the development of this FMP. The FMP is intended to provide the Township and its FM teams with an accurate overview of the current state, considerations for managing facilities going forward, and actionable next steps to guide planning, capital investment, and project delivery.

3.2 Facility Investment Prioritization Methodology and Results

To effectively rank facilities by investment need, a transparent, standardized methodology was applied. The methodology includes quantitative data and qualitative information, along with a tiering multiplier to skew prioritization by civic value. In addition to validating the methodology, a workshop was conducted to survey Township resources to inform the non-financial scoring component. This section provides an overview of the facility prioritization methodology including the scoring components and the prioritized list of facilities.

Figure 3: Facility Investment Prioritization Methodology



3.2.1 Financial Scoring

The financial scoring component ranks facilities by their facility condition index (FCI). An FCI score objectively measures and categorizes a building's condition and is widely used in FM. An FCI is obtained by aggregating the cost of needed repairs, upgrades, or renewal needs divided by the current replacement value of the building and its components. The formula is as follows:

$$\text{FCI} = (\text{Cost of Needed Repairs, Upgrades, and Replacement}) / (\text{Replacement Value})$$

Once an FCI is obtained, it can be categorized into condition levels. While current industry benchmarks offer varying percentages for categorizing conditions, the following levels have been chosen in accordance with BC Housing guidance.

Table 4: FCI Categories

Percentage	Category
0% - 10%	Good
10% - 25%	Fair
25% - 60%	Poor
60%+	Critical

For this engagement, FCI was calculated by using the 5-year forecast of expenditures identified in the BCAs as the cost of needed repairs and using averaged replacement values calculating by Colliers as per the Altus Cost Guide. *Section 5* of this report provides the calculations used to determine replacement values for the portfolio.

3.2.1 Condition Indexes to Prioritize Lifecycle Investments

The table below provides the financial scoring priority, which is determined by the FCI. Note that the FCI values were only available for five (5) facilities as detailed in the table below.

Table 5: Priority Condition Indexes

Facility	FCI Value	Score*
Archie Browning Sports Centre	9.46%	5
Esquimalt Recreation Centre	9.30%	4
Parks Nursery Building	3.73%	3
Esquimalt Municipal Hall	1.04%	2
Public Works Building	0.53%	1

*Note: 1 = Low, 5 = High

3.2.2 Non-Financial Scoring

Ranking facilities by non-financial scores provides an indication of a facility's importance and impact on the Township and its community beyond financial or condition-based measures. During the virtual workshop, key members of the Township's FM teams provided input on the non-financial scoring of each facility via a survey.

Facilities were ranked from one (1) to three (3), with one (1) being low impact and three (3) being high impact across the following categories:

Table 6: Non-Financial Scoring Categories

Category	Description
Criticality of Facility (Health & Safety)	The impact and/or consequences if the service is stopped or altered.
Service Quality (Community Impacts)	Meeting the intended purpose of the community.
Cultural and/or Historical Value	Important due to age, significance, and the community's desire to retain cultural links.
Economic Impact	Direct and indirect impact on the broader Esquimalt business environment (e.g., tourism, sport, recreation, and commercial activities).
Climate Impact	Direct and indirect impact on Esquimalt's sustainability and resilience targets.

3.2.1 Non-Financial Scoring Priority

The table below provides the facility rankings based on the non-financial scoring categories. This information was provided through an assessment of each facility conducted with the administration.

Table 7: Non-Financial Scoring Priority

Facility	Average Non-Financial Value	Score*
Archie Browning Sports Centre	11.83	10
Esquimalt Recreation Centre	11.01	9
Public Works Building	8.51	7
Public Safety Building	8.51	7
Gorge Pavilion	8.51	7
Esquimalt Municipal Hall	8.34	5
Temporary Fire Hall	8.00	4
Public Library	7.50	3

Parks Nursery Building	6.17	1
Chafe House	6.17	1

***Note:** 1 = Low, 10 = High

3.2.2 Tiering Multiplier

A tiering multiplier is applied as the final step in the prioritization calculation. The purpose of the multiplier is to skew facility prioritization toward those that carry greater civic value. The tiering multipliers are as follows:

- **100%** - Health and Safety (e.g., Public Safety Building)
- **80%** - Civic Operations (e.g., Municipal Hall)
- **60%** - Community Services (e.g., Esquimalt Recreation Centre)

Table 8: Tiering Multiplier Categories by Facility

Multiplier	Tiering Multiplier Category	Facility
100%	Health and Safety	Public Safety Building
		Temporary Fire Hall
80%	Civic Operations	Public Works Building
		Esquimalt Municipal Hall
		Parks Nursery Building
		Archie Browning Sports Centre
60%	Community Services	Esquimalt Recreation Centre
		Gorge Pavillion
		Public Library
		Chafe House

3.2.3 Prioritized List of Facilities

Summing the financial and non-financial rankings, multiplied by their respective tiering multipliers, produced the following prioritized list of the Township’s facilities. Once FCI is obtained for the remainder of the portfolio, the prioritization can be recalculated. The list of prioritized facilities only encompasses the ones with currently available BCAs. Following the development of the outstanding BCAs an update to the prioritized list of facilities will be required.

Table 9: Prioritized List of Facilities

Facility	Financial Score	Non-Financial Score	Combined Score	Tiering Multiplier	Final Score	Priority
Archie Browning Sports Centre	5	10	15	60%	9.0	1
Esquimalt Recreation Centre	4	9	13	60%	7.8	2
Public Works Building	1	7	8	80%	6.4	3
Esquimalt Municipal Hall	2	5	7	80%	5.6	4
Parks Nursery Building	3	1	4	80%	3.2	5

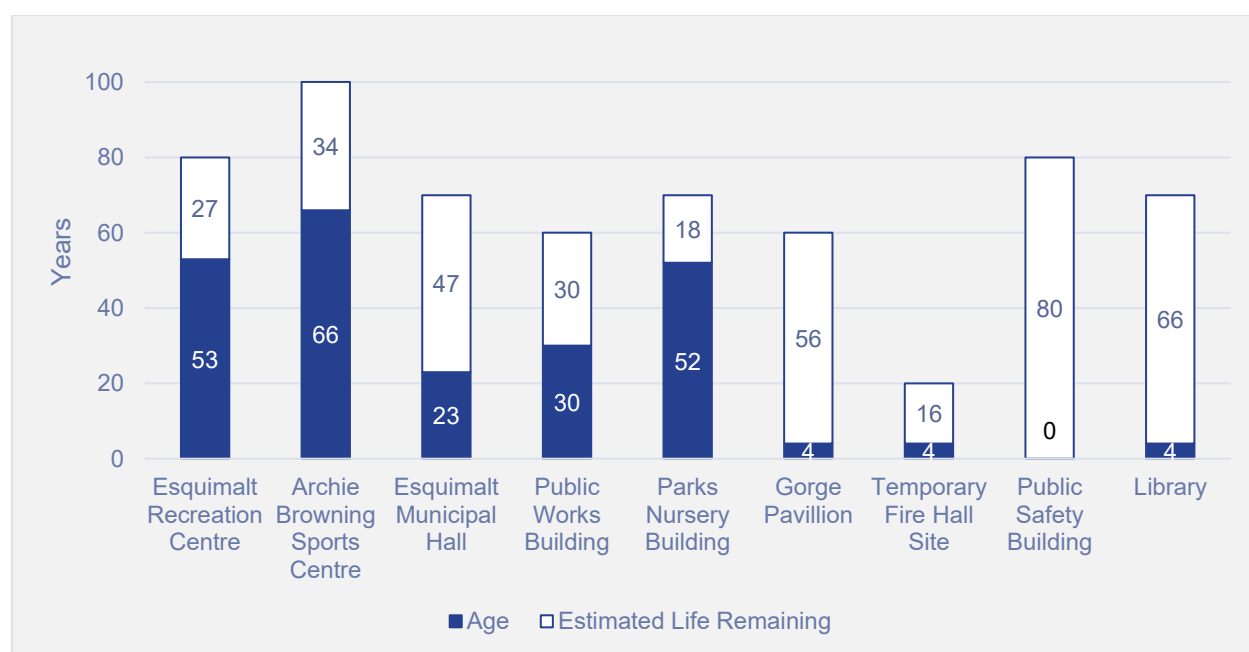
4.0 Facility Portfolio

The Township’s Engineering & Public Works and Parks & Recreation Departments operate a portfolio of approximately 10 facilities, including a municipal hall, public works building, and other public facilities, including recreation centres. The portfolio comprises buildings with varying conditions, ages, and anticipated capital requirements. This section provides an overview of asset age and condition as well as information on each facility within the portfolio.

4.1 Asset Age and Condition

The stacked bar chart below depicts both the current age and anticipated remaining life of each facility. Note that the figure does not include the Chafe House as a like-for-like replacement is not anticipated.

Figure 4: Asset Age and Remaining Life by Facility



The table below provides the FCI score of each facility, if available, and provides when the most recent BCA was completed. Note that FCI was not calculated for the Parks Nursery Building as the insured value was not available.

Table 10: Availability of Condition Data

Facility	Recent BCA Completed?	FCI
Esquimalt Recreation Centre	Yes (2025)	9.30%
Archie Browning Sports Centre	Yes (2025)	9.46%
Esquimalt Municipal Hall	Yes (2025)	1.04%
Public Works Building	Yes (2025)	0.53%
Parks Nursery Building	Yes (2025)	3.73%
Gorge Pavillion	No	-
Temporary Fire Hall Site	No	-
Public Safety Building	N/A (Under Construction)	-
Public Library	No	-
Chafe House	No	-

4.2 Esquimalt Recreation Centre



Table 11: Esquimalt Recreation Centre - Facility Information

Description	Two-storey community recreation facility (aquatics, weight room, gym, multi-purpose).	
Location	527 Fraser Street, Esquimalt, BC	
Year of Construction	1973	
Gross Floor Area (m²)	4,828	
20-Year Capital Requirements (3.80% inflation rate)	\$10,333,391	
5-Year Operating Requirements (5.25% forecast increase)	2026	\$1,576,098
	2027	\$1,658,843
	2028	\$1,745,932
	2029	\$1,837,593
	2030	\$1,934,067
	Total	\$8,752,533
Facility Condition Index (FCI)	9.30% (Good)	
Anticipated Replacement Year	2053	
Estimated Replacement Cost (2026 dollars)	\$55,683,712 ¹	
Prioritization Ranking	2	

Facility Capacity		
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

The facility is currently at or near capacity. Reference the Township's Recreation Strategic Plan for additional information on facility capacity.

¹ The Township identified temasewtxsm Aquatic and Community Centre in New Westminster, BC as a comparable project. The 115,000 sq. ft. facility was completed in 2024 at a total cost of \$114.6 million. Applying an annual escalation rate of 3.5% to 2026 results in an estimated cost of \$122.7 million. This benchmark can then be translated into a cost per square foot and applied to the area of the Esquimalt Recreation Centre.

4.3 Archie Browning Sports Centre



Table 12: Archie Browning Sports Centre - Facility Information

Description	Two-storey recreational facility that includes a hockey rink, curling rink, gym, and other recreational facilities.	
Location	1151 Esquimalt Road, Esquimalt, BC	
Year of Construction	1960	
Gross Floor Area (m²)	6,050	
20-Year Capital Requirements (3.80% inflation rate)	\$10,341,890	
5-Year Operating Requirements (5.25% forecast increase)	2026	\$1,435,330
	2027	\$1,510,684
	2028	\$1,589,996
	2029	\$1,673,471
	2030	\$1,761,328
	Total	\$7,970,809
Facility Condition Index (FCI)	9.46% (Good)	
Anticipated Replacement Year	2060	
Estimated Replacement Cost (2026 dollars)	\$80,000,000 ²	
Prioritization Ranking	1	

Facility Capacity		
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

The facility is currently at or near capacity. Reference the Township's Recreation Strategic Plan for additional information on facility capacity.

² The Township indicated that the current replacement cost of this facility would be approximately \$80m.

4.4 Esquimalt Municipal Hall



Table 13: Esquimalt Municipal Hall - Facility Information

Description	Three-storey commercial office building with administrative municipal services on the top two levels and a satellite police department on the ground level.	
Location	1229 Esquimalt Road, Esquimalt, BC	
Year of Construction	2003	
Gross Floor Area (m²)	935	
20-Year Capital Requirements (3.80% inflation rate)	\$992,516	
5-Year Operating Requirements (5.00% forecast increase)	2026	\$211,585
	2027	\$222,164
	2028	\$233,272
	2029	\$244,936
	2030	\$257,183
	Total	\$1,169,140
Facility Condition Index (FCI)	1.04% (Good)	
Anticipated Replacement Year	2073	
Estimated Replacement Cost (2026 dollars)	\$8,685,232 ³	
Prioritization Ranking	4	

Facility Capacity		
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

The Municipal Hall is currently facing space constraints and Township resources have estimated that the facility is at or near capacity. Currently, a portion of the Municipal Hall is being occupied by the Victoria Police Department. There may be an opportunity in the near-term to relocate the police operations to another suitable site, freeing up additional space in the Municipal Hall.

³ The replacement cost was calculated by deriving the 2024 per sq. ft. cost of the West Kelowna City hall, escalating the cost to 2026 (\$863 per sq. ft.), and multiplying by the square footage of the Esquimalt Municipal Hall.

4.5 Public Works Building



Table 14: Public Works Building - Facility Information

Description	Single-storey facilities serving as the operational base for municipal fleet management and public works staff, housing offices, a mechanics shop, a variety of workspaces and storage areas.	
Location	601 Canteen Road, Esquimalt, BC	
Year of Construction	1996	
Gross Floor Area (m²)	1,150	
20-Year Capital Requirements (3.80% inflation rate)	\$975,528	
5-Year Operating Requirements (3.50% forecast increase)	2026	\$167,985
	2027	\$173,864
	2028	\$179,950
	2029	\$186,248
	2030	\$192,767
	Total	\$900,814
Facility Condition Index (FCI)	0.53% (Good)	
Anticipated Replacement Year	2056	
Estimated Replacement Cost (2026 dollars)	\$12,960,813 ⁴	
Prioritization Ranking	3	

	Facility Capacity	
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

⁴ The replacement cost was calculated by taking the most recent cost estimate of the Nanaimo Public Works Yard (\$79,400,000), converting to a cost per sq.ft. (\$1,047) assuming a GFA of 75,809 sq. ft. and multiplying by the square footage of the Esquimalt Public Works Building.

4.6 Parks Nursery Building



Table 15: Parks Nursery Building - Facility Information

Description	Two-storey facilities building with a workshop on the ground floor and office spaces on the second floor.	
Location	1100 Craigflower Road, Esquimalt, BC	
Year of Construction	1974	
Gross Floor Area (m²)	223	
20-Year Capital Requirements (3.80% inflation rate)	\$108,336	
5-Year Operating Requirements (3.50% forecast increase)	2026	\$447,799
	2027	\$463,472
	2028	\$479,693
	2029	\$496,483
	2030	\$513,859
	Total	\$2,401,306
Facility Condition Index (FCI)	3.73% (Good)	
Anticipated Replacement Year	2044	
Estimated Replacement Cost (2026 dollars)	\$1,200,000 ⁵	
Prioritization Ranking	5	

	Facility Capacity	
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

⁵ The replacement cost was calculated by using the average cost estimate per sq. ft. for Facilities Maintenance Building construction within the 2026 Altus Canadian Cost Guide.

4.7 Gorge Pavilion



Table 16: Gorge Pavilion - Facility Information

Description	Two-storey building providing rentable event spaces.	
Location	1070 Tillicum Rd, Esquimalt, BC	
Year of Construction	2022	
Gross Floor Area (m²)	~557	
20-Year Capital Requirements	N/A	
5-Year Operating Requirements (4.00% forecast increase)	2026	\$347,764
	2027	\$361,675
	2028	\$367,141
	2029	\$391,187
	2030	\$406,834
	Total	\$1,874,601
Facility Condition Index (FCI)	N/A	
Anticipated Replacement Year	2082	
Estimated Replacement Cost (2026 dollars)	\$13,770,300 ⁶	
Prioritization Ranking	N/A	

	Facility Capacity	
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

⁶ The replacement cost was calculated by taking the facility's 2022 project cost of \$12m and applying an annual escalation rate of 3.5% annually to 2026.

4.8 Temporary Fire Hall



Table 17: Temporary Fire Hall - Facility Information

Description	Temporary fire hall to accommodate Esquimalt fire services during the development of the public safety building. Several options are available regarding the future use of this asset.
Location	1151 Esquimalt Rd #101, Esquimalt, BC
Year of Construction	2022
Gross Floor Area (m²)	801
20-Year Capital Requirements	N/A
5-Year Operating Requirements	N/A
Facility Condition Index (FCI)	N/A
Anticipated Replacement Year	2042
Estimated Replacement Cost (2026 dollars)	\$6,315,615 ⁷
Prioritization Ranking	N/A

Facility Capacity		
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

⁷ The replacement cost was calculated by using the average cost estimate per sq. ft. for Fire/EMS Station construction within the 2026 Altus Canadian Cost Guide.

4.9 Public Safety Building



Table 18: Public Safety Building - Facility Information

Description	Three-storey building currently under construction which will house the Esquimalt Fire Department, Emergency Operations Center, and space for Capital Region District offices.
Location	500 Park Pl, Esquimalt, BC
Year of Construction	2026 (Target)
Gross Floor Area (m²)	~2,601
20-Year Capital Requirements	N/A
5-Year Operating Requirements	N/A
Facility Condition Index (FCI)	N/A
Anticipated Replacement Year	2106
Estimated Replacement Cost (2026 dollars)	\$45,000,000 ⁸
Prioritization Ranking	N/A

Facility Capacity

N/A (Under Construction)

⁸ The Township provided the estimated project cost of this facility at \$45m which was used as the replacement cost.

4.10 Greater Victoria Public Library – Esquimalt Branch



Table 19: Greater Victoria Public Library - Esquimalt Branch - Facility Information

Description	Esquimalt branch of the Greater Victoria Public Library.
Location	503 Park Place #101, Esquimalt, BC
Year of Construction	2022
Gross Floor Area (m²)	~800
20-Year Capital Requirements	N/A
5-Year Operating Requirements	N/A
Facility Condition Index (FCI)	N/A
Anticipated Replacement Year	2092
Estimated Replacement Cost (2026 dollars)	\$5,403,403 ⁹
Prioritization Ranking	N/A

	Facility Capacity	
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

⁹ The replacement cost was calculated by using the average cost estimate per sq. ft. for Library construction within the 2026 Altus Canadian Cost Guide.

4.11 Chafe House



Table 20: Chafe House - Facility Information

Description	Single family home bequeathed to the Township in 2014 and currently leased to WITS Programs Foundation.
Location	398 Fraser Street, Esquimalt, BC
Year of Construction	1953
Gross Floor Area (m²)	108
20-Year Capital Requirements	N/A
5-Year Operating Requirements	N/A
Facility Condition Index (FCI)	N/A
Anticipated Replacement Year	N/A
Estimated Replacement Cost (2026 dollars)	\$1,011,810 ¹⁰
Prioritization Ranking	N/A

	Facility Capacity	
Fully Meets Program Needs	Minor Deficiencies	Significant Deficiencies

While the facility adequately supports its current use, it does not address anticipated future requirements. Based on its expected lifecycle, its replacement is expected within the next 20 to 50 years. Future assessment is required to determine if a facility replacement is warranted or if it should be repurposed for alternatives uses, such as parkland.

¹⁰ The replacement cost was calculated by using the average cost estimate per sq. ft. for Custom Built Single Family Residential construction within the 2026 Altus Canadian Cost Guide.

5.0 Capital Cost Profile

This section provides insight into the portfolio's long-term capital requirements. This includes an estimation of escalated replacement values and the required reserve funding to adequately prepare for replacement. The objective of this section is to inform financial planning and improve the Township's preparedness for facility replacement. The figure below provides an overview of the following sections, which detail how future replacement costs are calculated.

Figure 5: Replacement Cost Process



5.1 Replacement Cost

The first component of calculating long-term replacement cost is determining the replacement cost in today's dollars. There are several methods available, with varying degrees of accuracy and effort, for calculating the replacement cost of facilities. For this exercise, a parametric estimation approach has been used. This approach relies on per-square-foot (sq. ft.) costs for various facility types. This cost can be refined across low, medium, and high-cost scenarios.

Altus Group's 2026 Canadian Cost Guide has been used for per-square-foot construction cost estimates. The guide provides low- and high-cost estimates for various public-sector building categories. As there is no cost information for Victoria, Vancouver costs will be used. The adjusted cost column represents select cases where Township inputs and additional comparables were applied where the standard Altus benchmarks did not accurately reflect construction realities.

Table 21: Altus Group Replacement Cost Per Sq. Ft.

Facility	Altus Cost Category	Cost/sq. ft. (Low)	Cost/sq. ft. (Average)	Cost/sq. ft. (High)	Adjusted Cost/sq. ft.
Esquimalt Recreation Centre	Multi-Use Recreational Centre	\$600.00	\$837.50	\$1,075.00	\$1,071.50
Archie Browning Sports Centre	Multi-Use Recreational Centre	\$600.00	\$837.50	\$1,075.00	\$1,228.46
Esquimalt Municipal Hall	Municipal Office	\$450.00	\$490.00	\$530.00	\$863.00
Public Works Building	Facilities Maintenance Building	\$450.00	\$500.00	\$550.00	\$1,047.00
Parks Nursery Building	Facilities Maintenance Building	\$450.00	\$500.00	\$550.00	-
Gorge Pavillion	Multi-Use Recreational Centre	\$600.00	\$837.50	\$1,075.00	\$2,295.05
Temporary Fire Hall Site	Fire/EMS Station	\$600.00	\$732.50	\$865.00	-
Public Safety Building	Fire/EMS Station	\$600.00	\$732.50	\$865.00	\$1,607.32
Public Library	Library	\$455.00	\$627.50	\$800.00	-
Chafe House	Custom Built Single Family Residential	\$490.00	\$870.00	\$1,250.00	-

The blue highlighted cells in the table above represent the per sq. ft. costs assumptions used to estimate long-term replacement value. Due to the nature of the assets, the Temporary Fire Hall and Chafe House are not expected to be replaced on a like-for-like basis as the future use of these assets are unknown.

Multiplying each facility's GFA in sq. ft. by the low, average, and high cost per sq. ft. values yields replacement costs in today's dollars across three (3) cost scenarios.

Note: Estimates are directional and provided at an order-of-magnitude level. Assume a $\pm 30\%$ variance until final design estimates are established.

Table 22: Current Facility Replacement Cost

Facility	GFA (sq. ft.)	Replacement (Low)	Replacement (Average)	Replacement (High)	Replacement (Adjusted)
Esquimalt Recreation Centre	51,968	\$31,180,800	\$43,523,200	\$55,865,600	\$55,683,712
Archie Browning Sports Centre	65,122	\$39,073,200	\$54,539,675	\$70,006,150	\$80,000,000
Esquimalt Municipal Hall	10,064	\$4,528,800	\$4,931,360	\$5,333,920	\$8,685,232
Public Works Building	12,379	\$5,570,550	\$6,189,500	\$6,808,450	\$12,960,813
Parks Nursery Building	2,400	\$1,080,000	\$1,200,000	\$1,320,000	-
Gorge Pavillion	6,000	\$3,600,000	\$5,025,000	\$6,450,000	\$13,770,300
Temporary Fire Hall Site	8,622	\$5,173,200	\$6,315,615	\$7,458,030	-
Public Safety Building	27,997	\$16,798,200	\$20,507,803	\$24,217,405	\$45,000,000
Public Library	8,611	\$3,918,005	\$5,403,403	\$6,888,800	-
Chafe House	1,163	\$569,870	\$1,011,810	\$1,453,750	-
Total	194,326	\$111,492,625	\$148,647,365	\$185,802,105	-

Note: The Township-provided replacement costs for the Gorge Pavillion was derived from the actual project costs incurred in 2022, escalated by a 3.5% annual inflation rate to 2026.

5.2 Replacement Year

The table below includes information on each asset's age and its anticipated year of replacement. Acquiring the anticipated year of replacement is essential for long-term capital planning by escalating costs to the correct year. The data in the estimated lifecycle column has been jointly developed with Colliers' market knowledge and the insights of Township resources.

Table 23: Facility Lifecycle

Facility	Year of Construction	Age	Estimated Lifecycle	Estimated Life Remaining	Anticipated Replacement Year
Esquimalt Recreation Centre	1973	53	80	27	2053
Archie Browning Sports Centre	1960	66	100	34	2060
Esquimalt Municipal Hall	2003	23	70	47	2073
Public Works Building	1996	30	60	30	2056
Parks Nursery Building	1974	52	70	18	2044
Gorge Pavillion	2022	4	60	56	2082
Temporary Fire Hall Site	2022	4	20	16	2042
Public Safety Building	2026	0	80	80	2106
Public Library	2022	4	70	66	2092
Chafe House	1953	73	N/A	N/A	N/A
Average	1995	30.9	67.8	41.6	2067.6

5.3 Escalation Rate

To escalate replacement cost to the year of anticipated replacement, an annual escalation rate must be applied to account for inflation and other cost increases over time. The basis for this calculation is the Canadian Consumer Price Index (CPI), a primary indicator of consumer inflation. A long-term CPI average can be assumed at 2%. Over the past decade, the increase in construction costs has significantly outpaced the increase in CPI¹¹. Additionally, federal government data on Victoria's Building Construction Price Index (BCPI) for institutional buildings has increased year over year at an average of 3.5%¹².

An average annual escalation rate of 3.5% has been chosen to account for CPI plus a premium for construction cost.

5.4 Escalated Replacement Cost

Future replacement cost can be determined by using the replacement cost calculated in today's dollars and escalating to the anticipated replacement year using the annual escalation rate. The replacement cost below does not consistently include costs associated with intensive greenhouse gas (GHG) reduction efforts often observed in new construction. The table below provides the escalated low, average, and high replacement value scenarios for each facility.

¹¹ Normac <https://normac.ca/wp-content/uploads/2025/02/Normac-2025-Construction-Cost-Trends-eBook.pdf>

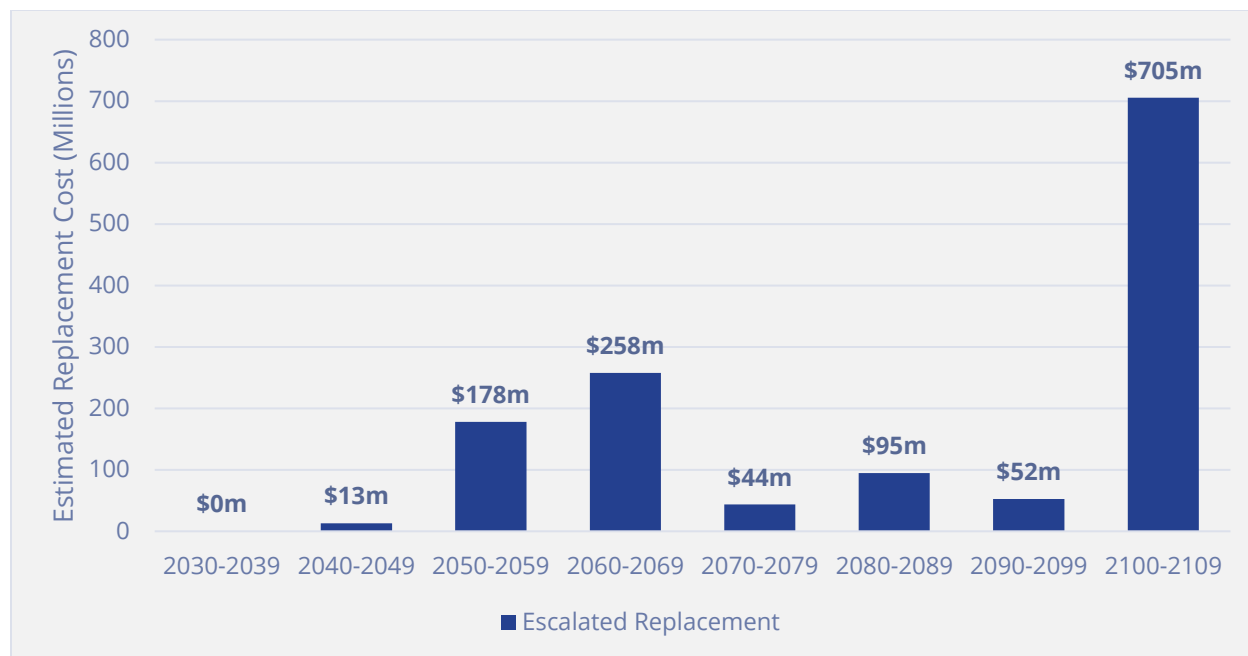
¹² Statistics Canada <https://www150.statcan.gc.ca/n1/pub/71-607-x/71-607-x2022013-eng.htm>

Table 24: Escalated Replacement Cost by Facility

Facility	Anticipated Replacement Year	Escalated Replacement (Low)	Escalated Replacement (Average)	Escalated Replacement (High)	Escalated Replacement (Adjusted)
Esquimalt Recreation Centre	2053	\$78,936,288	\$110,181,902	\$141,427,515	\$140,967,054
Archie Browning Sports Centre	2060	\$125,849,320	\$175,664,676	\$225,480,032	\$257,668,827
Esquimalt Municipal Hall	2073	\$22,812,852	\$24,840,661	\$26,868,470	\$43,749,981
Public Works Building	2056	\$15,635,385	\$17,372,650	\$19,109,915	\$36,378,328
Parks Nursery Building	2044	\$2,006,088	\$2,228,987	\$2,451,886	-
Gorge Pavillion	2082	\$24,715,084	\$34,498,138	\$44,281,192	\$94,537,256
Temporary Fire Hall Site	2042	\$8,970,257	\$10,951,188	\$12,932,120	-
Public Safety Building	2106	\$263,324,174	\$321,474,930	\$379,625,685	\$705,408,189
Public Library	2092	\$37,942,686	\$52,327,551	\$66,712,415	-
Total	-	\$580,192,134	\$749,540,681	\$918,889,229	\$580,192,134

The figure below graphically depicts the average escalated replacement values over the next several decades. It is typical to see a relatively high replacement cost in future years as the value of today's dollar has been inflated by 3.5% annually.

Figure 6: Escalated Replacement Cost



Note: This figure does not include the Chafe House as a like-for-like replacement is not anticipated.

5.5 Future Maintenance/Lifecycle Costs

The upgrade costs provided in the BCAs completed by WSP provide a 20-year forecast of anticipated maintenance costs. These costs have been inflated by WSP at an annual rate of 3.8%. Note that BCAs have only been recently conducted for five (5) of the Township's 10 identified facilities. Additionally, these costs reflect a business-as-usual assumption and do not incorporate potential operational changes, additions to services, or the impacts of aging facilities.

Table 25: Escalated Maintenance/Lifecycle Cost by Facility (2026-2035)

Facility	2026	2027	2028	2029	2030	2031	2032	2033	2034
Esquimalt Recreation Centre	\$1,218,643	\$873,644	\$827,299	\$235,080	\$219,762	\$3,788,641	\$27,265	\$263,979	\$392,244
Archie Browning Sports Centre	\$2,723,644	\$21,549	\$489,183	\$1,647,064	\$110,860	\$50,032	\$130,611	\$48,516	\$243,866
Esquimalt Municipal Hall	\$0	\$51,448	\$0	\$0	\$0	\$0	\$127,884	\$0	\$0
Public Works Building	\$19,982	\$12,929	\$0	\$0	\$15,906	\$0	\$18,176	\$0	\$0
Parks Nursery Building	\$44,758	\$0	\$0	\$0	\$63,578	\$0	\$0	\$0	\$0
Temporary Firehall									
Gorge Pavillion									
Public Safety Building						TBD			
Public Library									
Chafe House									
Total	\$4,007,027	\$959,570	\$1,316,482	\$1,882,144	\$410,106	\$3,838,673	\$303,936	\$312,495	\$636,110

Table 26: Escalated Maintenance/Lifecycle Cost by Facility (2036-2044)

Facility	2036	2037	2038	2039	2040	2041	2042	2043	2044
Esquimalt Recreation Centre	\$230,601	\$118,900	\$246,251	\$69,110	\$211,712	\$92,625	\$58,441	\$148,718	\$282,335
Archie Browning Sports Centre	\$665,843	\$76,972	\$0	\$0	\$19,247	\$19,978	\$2,426,710	\$58,705	\$1,077,000
Esquimalt Municipal Hall	\$0	\$140,959	\$0	\$0	\$102,794	\$0	\$296,917	\$0	\$0
Public Works Building	\$0	\$43,805	\$0	\$0	\$226,059	\$530,014	\$0	\$0	\$51,389
Parks Nursery Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0*	\$0	\$0
Temporary Firehall	TBD								
Gorge Pavillion									
Public Safety Building									
Public Library									
Chafe House									
Total	\$896,444	\$380,636	\$246,251	\$69,110	\$559,812	\$642,617	\$2,782,068	\$207,423	\$1,410,724

*Anticipated year of complete facility replacement

5.6 Funding Requirements

Findings of the 2024 *Financial Sustainability Analysis* by FIT Consulting noted that the Township faces an annual infrastructure funding gap of approximately \$5.5 million across all Township infrastructure assets. For buildings, it was identified that the annual sustainable funding level is \$2.4M. It was also noted that this does not include the Public Safety Building and the Township’s proportionate share of the Esquimalt Public Library. To prepare for future facility replacement, the Township must have a plan to guide annual savings. The future replacement cost of an asset can be used to build a strategy for the reserve contributions needed. In conducting this exercise, several assumptions must be made.

Table 27: Funding Requirement Assumptions

Ref	Description	Value
1	Each building will require replacement at different times in the future. Calculations are based on the anticipated replacement year confirmed with the Township.	-
2	The model assumes that Esquimalt will have 30% in equity to go toward each replacement. The remainder is expected to come from external funding and financing.	30.0%
3	The escalation rate for the total construction (replacement) cost is 3.5% annually.	3.5%
4	Funds from the reserve are earmarked strictly for the replacement of a facility. This excludes using reserve funds for minor or major maintenance, renewal, and remediation on any given building.	-
5	5, 10, and 20-year aggregate reserve contributions have the escalation rate applied to them. Therefore, the values account for future year cost increases.	-
6	The future replacement values are based upon the average scenario.	-
7	The annual investment return within the reserve is 4.5%. This rate reflects a long-term low-risk investment portfolio aligned with attainable municipal investment practice. Additionally, the value is slightly below the average of reserve investment returns as presented in the 2024 <i>Financial Sustainability Analysis</i> by FIT Consulting.	4.5%
8	The first year of contribution to the reserve is 2027.	-
9	The model does not assume that savings resume after a facility is replaced, as they would for the future replacement of the new facility.	-

The table below provides the annual contributions to the reserve required to adequately prepare for future, like-for-like replacement costs of the portfolio over the next five (5) years. The annual contributions can be compared against current reserve funding, and the percentage of the reserve available for facility replacement to determine the funding gap. The values of the funds are not in today’s dollars; they represent the collection of contributions, which individually have been escalated by a factor of 3.5% annually to their respective year. The complete contribution and reserve balance table is available in *Appendix 1*.

Table 28: Forecasted Annual Contributions and Reserve Balance for Future Replacement (2027-2031)

Facility/Year	2027	2028	2029	2030	2031
Esquimalt Recreation Centre	\$608,736	\$630,041	\$652,093	\$674,916	\$698,538
<i>Reserve Balance</i>	\$608,736	\$1,266,170	\$1,975,241	\$2,739,043	\$3,560,838
Archie Browning Sports Centre	\$665,188	\$688,469	\$712,566	\$737,505	\$763,318
<i>Reserve Balance</i>	\$665,188	\$1,383,590	\$2,158,418	\$2,993,052	\$3,891,057
Esquimalt Municipal Hall	\$48,477	\$50,174	\$51,930	\$53,747	\$55,628
<i>Reserve Balance</i>	\$48,477	\$100,832	\$157,299	\$218,124	\$283,568
Public Works Building	\$125,132	\$129,512	\$134,045	\$138,736	\$143,592
<i>Reserve Balance</i>	\$125,132	\$260,275	\$406,032	\$563,039	\$731,968
Parks Nursery Building	\$20,982	\$21,716	\$22,476	\$23,263	\$24,077
<i>Reserve Balance</i>	\$20,982	\$43,642	\$68,083	\$94,409	\$122,735
Gorge Pavillion	\$61,346	\$63,493	\$65,715	\$68,015	\$70,396
<i>Reserve Balance</i>	\$61,346	\$127,599	\$199,056	\$276,029	\$358,846
Temporary Fire Hall Site	\$126,392	\$130,816	\$135,394	\$140,133	\$145,038
<i>Reserve Balance</i>	\$126,392	\$262,896	\$410,120	\$568,709	\$739,339
Public Safety Building	\$122,839	\$127,138	\$131,588	\$136,194	\$140,960
<i>Reserve Balance</i>	\$122,839	\$255,505	\$398,590	\$552,720	\$718,553
Public Library	\$19,323	\$20,000	\$20,700	\$21,424	\$22,174
<i>Reserve Balance</i>	\$19,323	\$40,192	\$62,701	\$86,946	\$113,033
Total Annual Contributions	\$1,798,414	\$1,861,359	\$1,926,506	\$1,993,934	\$2,063,722
Total Reserve Balance	\$1,798,414	\$3,740,701	\$5,835,539	\$8,092,073	\$10,519,937

Table 29: Forecasted Annual Contributions for Future Replacement

5-Year Aggregate Contributions (2027-2031)	\$9,643,935
10-Year Aggregate Contributions (2027-2036)	\$21,097,904
20-Year Aggregate Contributions (2027-2046)	\$49,606,107
79-Year Aggregate Contributions (2027-2105)	\$143,812,196

Note: Starting in 2027, 79 years will be the full replacement timeline for the current portfolio.

6.0 Next Steps

This section outlines the next steps for implementation to improve FM operations and planning. The next steps are segmented into short-term (0-5 years), medium-term (6-10 years), and long-term (10+ years), and further segmented by portfolio-wide and facility-specific next steps. Short-term actions feature the most detail, with progressively less detail for long-term actions as accuracy over the long-term decreases.

6.1 Short-Term Next Steps (0-5 Years)

6.1.1 Portfolio-Wide

- 1. Implement next steps in Operating Model Report:** The Operating Model Report identified several next steps for consideration aligned with leading practice in FM. These actions are intended to provide the Township with the resources, processes, tools, and methods to continue evolving its FM practices for day-to-day operations. The next steps include developing annual building management plans, establishing operating KPIs and targets, developing SOPs, improving records management, establishing monthly reporting frameworks, and conducting business continuity planning.
- 2. Establish formalized planning and governance meetings:** While the Township benefits from strong informal coordination and a collaborative work culture, the establishment of a formalized performance and planning forum between Engineering & Public Works, Parks & Recreation, and Finance would support consistent information sharing, early identification of risks, and improved understanding of portfolio needs and financial requirements. A quarterly recurring meeting can be established with a standard agenda including risk management, maintenance requirements, and funding requirements. During this meeting, minutes can serve as an official record of participants' decisions, actions, responsibilities, and accountabilities. The forum should initially oversee the implementation of the next steps outlined in the FMP and operating model, and, once complete, be retained as a standing mechanism to support ongoing oversight and decision-making.
- 3. Complete BCAs for remaining facilities:** To effectively understand, quantify, and compare facility conditions across the portfolio, BCAs should be conducted for the Gorge Pavilion, Temporary Fire Hall, the Public Library, and the Chafe House. Completing these assessments will close key information gaps and improve understanding of the current condition and prioritization efforts. In line with typical municipal practice in Canada, BCAs are generally refreshed on a five (5)-year cycle, with the option to extend this cycle for smaller, lower-risk facilities. This will further elaborate operating and capital requirements for these assets.
- 4. Implementation of standardized facilities prioritization model:** By formally implementing the facilities prioritization model developed by Colliers, the Township can establish a more consistent, transparent, and evidence-based approach to capital planning. The model integrates both technical and non-financial considerations, such as service criticality and community value. The use of this model can reduce reliance on individual judgment and provide transparent evidence for investment decisions. As an input to the prioritization model, FCI scores for the portfolio should be calculated every year based on the completion of the projects identified in the last BCA and any new know requirements.

5. **Maintain portfolio register:** The facilities portfolio register should be frequently maintained to serve as a central single-source-of-truth for high-level facility information. The register provides a quick reference for various facility specifications, including age, condition, and financial requirements. Maintaining the portfolio register and filling in any gaps will provide a high-level view of the facilities portfolio over time. While data quality may vary initially, the information can be incrementally improved while maintaining the register's consistent structure for repeatability across assets.
6. **GHG considerations:** The Township is expected to receive a report for a GHG reduction strategy that may have implications regarding future facility investment, priorities, and operating costs. The findings of this report should be reviewed and, as necessary, integrated into future facilities planning and decision-making to support alignment with GHG reduction strategies. In implementing improved reduction strategies, funding opportunities may be available to support the Township in pursuing various climate commitments.
7. **BCA work identification and completion:** The five (5) BCAs completed in 2025 identified a range of facility improvements to be completed from 2025 to 2044. As a short-term priority, the immediate and higher-priority work should be planned and completed across the portfolio, aligned with the timelines provided in the BCAs.
8. **Development of refined procurement approaches:** The development of standardized templates and processes for facility-related procurement can greatly improve efficiency, consistency, and risk management. Currently, the Township's individual departments are responsible for conducting their own procurement. While this system allows staff to become knowledgeable about this function, as the Township continues to grow and mature, consideration should be given to whether facilities-related procurement activities could be supported by more centralized, standardized processes.

6.1.2 Temporary Fire Hall

1. **Feasibility study to determine future uses:** A feasibility study should be undertaken in the near-term to identify future uses for the current facility. The facility has an estimated remaining useful life of 15 years and is expected to be vacant in January 2027 following fire service's move to the Public Safety Building (PSB). The study should examine viable interim uses over the remaining useful life and identify and assess long-term replacement or decommissioning scenarios.
2. **Determine long-term use:** Building off the findings identified in the earlier feasibility study, options should be revisited and chosen for the facility's long-term function. Options would include replacement, conducting programming similar to that of the interim tenant, holding the asset for future use, or disposition or redevelopment for alternative uses. A formal business case should be prepared once a preferred long-term option is identified to adequately address the need, funding, timeline, and risks of the option.

6.1.3 Esquimalt Municipal Hall

1. **Space planning study:** As the current municipal hall is nearing capacity within the upcoming years, a space planning study should be undertaken to formally evaluate current options and future space requirements for Township staff and operations. The study should evaluate current space utilization, identify short and medium-term accommodation strategies, and assess long-term options, including expansion, renovation/reconfiguration, or alternative solutions. The study

should also consider the impact of the Victoria Police Department's current location within the facility, as well as the implications of relocating or continuing operations within the Municipal Hall.

2. **Advance renovation strategy:** Based on the findings of the space planning study, the Township should now further evaluate and advance the preferred approach for addressing capacity issues. This may include a major renovation, reconfiguration, expansion, or a combination of several approaches. In the medium-term, the Township should have an understanding of what option, or combination of options, to advance to meet long-term capacity requirements.

6.1.4 Esquimalt Recreation Centre and Archie Browning Sports Centre

1. **Implementation of recreation strategic plan:** A recreation strategic plan is expected to be completed soon and can serve as a tool to provide direction on future service delivery, facility needs, and program growth. The findings within the plan should be used to validate current recreational facility capacity and inform future renewal, expansion, or replacement decisions. This is likely to affect the future replacement value of recreational facilities if expansion requires facilities not to be replaced on a like-for-like basis. Additionally, this plan can inform operational best practices identified in the Operating Model Report, such as determining levels of service (LOS) and key performance indicators (KPIs).

6.1.1 Public Safety Building

1. **Integration of PSB into portfolio register:** Upon completion of the PSB in 2026, key asset information should be collected and incorporated into the portfolio register, including lifecycle assumptions, capital/operating requirements, and technical building information. Any new facilities should also be incorporated into the standard BCA cycles to ensure consistent long-term monitoring and early integration into the capital planning process.

6.2 Medium-Term Next Steps (6-10 Years)

6.2.1 Portfolio-Wide

1. **Review progress against identified BCA work:** Progress against the priority works identified in the 2025 BCAs should be formally reviewed by facilities leadership. Confirmation should be provided on which activities have been completed, deferred to future years, or remain outstanding. The review can also be used to refine the scope, timing, and funding for the remaining work activities and to prepare for the next BCA cycle, which is anticipated in early 2030. Progress reviews can support disciplined planning and ensure that priority works are intentionally managed.
2. **Continuous maintenance of portfolio register:** The portfolio register should continue to be maintained, refined, and actively used as a management tool. Over the medium-term, the register should be updated to reflect completed works, upcoming requirements, and revised condition information.
3. **Refine replacement cost and timing:** As additional condition data, refined costing information, and changes to future programming become available, replacement values and timing assumptions should be refined. This would include updating the unit rates, escalation rate, and remaining useful life to improve the accuracy of long-term capital planning.

6.2.2 Chafe House

1. **Feasibility study to determine future uses:** A study should be undertaken to determine the potential future uses of the facility following the end of its expected life occurring in the next 20 to 50 years. The assessment should evaluate various replacement and repurposing scenarios, including a potential conversion of the site to parkland.

6.3 Long-Term Next Steps (10+ Years)

6.3.1 Portfolio-Wide

1. **Continuous maintenance of portfolio register:** The portfolio register should continue to be maintained, refined, and actively used as a management tool. Over the long-term, the register should be updated to reflect completed works, upcoming requirements, revised condition information, and asset replacement, redevelopment, or dispositions.
2. **Develop an updated FMP:** Given the scope and scale of the Township's facility portfolio, the FMP should be formally updated approximately every ten (10) years. It is common for municipalities with larger facility portfolios to update their FMP on a five (5) year basis. The decision regarding the refresh cycle is typically dependent on the anticipated changes to the portfolio in future years. Updates to the FMP will allow the Township to reassess portfolio prioritization, service needs, priority actions, and investment planning.
3. **Refine replacement cost and timing:** As facilities near the end-of-life, long-term replacement values and lifecycle assumptions should be refined to reflect updated construction costs, replacement timing estimates, and Township requirements.

6.3.1 Temporary Fire Hall

1. **Redevelopment or replacement of the Temporary Fire Hall:** Following a decision on the long-term direction of the Temporary Fire Hall through the feasibility study and business case, the Township should proceed with implementation. The implementation of the chosen option should be sequenced to align with remaining useful life, available funding, and broader portfolio priorities.

7.0 Limitations

This report is intended solely for use by the Township of Esquimalt and is prohibited for use by others without prior written consent from Colliers Project Leaders (Colliers). Any unauthorized reuse, redistribution of or reliance on the report shall be at the user's sole risk, without liability to Colliers. No portion of this report may be used as a separate document; it is to be read in its entirety and shall include all supporting appendices.

This report is considered Colliers' professional work product and shall remain the sole property of Colliers. Persons who use or rely on the contents of this report do so understanding and accepting that Colliers cannot be held liable for damages they may suffer relating to the subject of the work.

Comments, conclusions, and next steps within this report represent our opinion, which is based on an examination of the documents provided, our analysis, and our past experience. This report is limited to the Facilities Master Plan for the Township of Esquimalt. Our best commercial efforts to provide accurate analysis and meaningful advice are consistent with the care and skill ordinarily exercised by management consultants in Canada with the same scope of work and same source materials. This report has been subjected to our internal review and practices of our Quality Management System. No other representations, and no warranties or representations of any kind, either expressed or implied, are made.

This report is based on documents and information supplied by others as identified in this report which are presumed to be free of errors and inaccuracies. If errors or inaccuracies are found in documents or information supplied, or if assumptions are not found to match subsequently observed conditions, Colliers should be retained to review our recommendations and confirm their continued validity. Without this review, Colliers will not be liable for any misunderstanding of our work or its application

Appendix 1 ANNUAL CONTRIBUTIONS AND RESERVE BALANCE

The tables below detail the annual contributions required to the reserve account to adequately prepare for the future replacement costs of all assets in the portfolio, excluding Chafe House. The table is a preliminary estimate and is based on the assumptions in the Capital Cost Profile section.

Table 30: Annual Contribution and Reserve Balance (2027-2036)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Esquimalt Recreation Centre	\$608,736	\$630,041	\$652,093	\$674,916	\$698,538	\$722,987	\$748,292	\$774,482	\$801,589	\$829,644
<i>Reserve Balance</i>	\$608,736	\$1,266,170	\$1,975,241	\$2,739,043	\$3,560,838	\$4,444,063	\$5,392,337	\$6,409,474	\$7,499,490	\$8,666,611
Archie Browning Sports Centre	\$665,188	\$688,469	\$712,566	\$737,505	\$763,318	\$790,034	\$817,685	\$846,304	\$875,925	\$906,582
<i>Reserve Balance</i>	\$665,188	\$1,383,590	\$2,158,418	\$2,993,052	\$3,891,057	\$4,856,189	\$5,892,403	\$7,003,866	\$8,194,965	\$9,470,321
Esquimalt Municipal Hall	\$48,477	\$50,174	\$51,930	\$53,747	\$55,628	\$57,575	\$59,590	\$61,676	\$63,835	\$66,069
<i>Reserve Balance</i>	\$48,477	\$100,832	\$157,299	\$218,124	\$283,568	\$353,904	\$429,420	\$510,420	\$597,224	\$690,168
Public Works Building	\$125,132	\$129,512	\$134,045	\$138,736	\$143,592	\$148,618	\$153,819	\$159,203	\$164,775	\$170,542
<i>Reserve Balance</i>	\$125,132	\$260,275	\$406,032	\$563,039	\$731,968	\$913,524	\$1,108,452	\$1,317,535	\$1,541,599	\$1,781,513
Parks Nursery Building	\$48,477	\$50,174	\$51,930	\$53,747	\$55,628	\$57,575	\$59,590	\$61,676	\$63,835	\$66,069
<i>Reserve Balance</i>	\$20,982	\$43,642	\$68,083	\$94,409	\$122,735	\$153,178	\$185,863	\$220,922	\$258,492	\$298,721
Gorge Pavillion	\$61,346	\$63,493	\$65,715	\$68,015	\$70,396	\$72,860	\$75,410	\$78,049	\$80,781	\$83,608
<i>Reserve Balance</i>	\$61,346	\$127,599	\$199,056	\$276,029	\$358,846	\$447,854	\$543,417	\$645,919	\$755,766	\$873,384
Temporary Fire Hall Site	\$126,392	\$130,816	\$135,394	\$140,133	\$145,038	\$150,114	\$155,368	\$160,806	\$166,434	\$172,260
<i>Reserve Balance</i>	\$126,392	\$262,896	\$410,120	\$568,709	\$739,339	\$922,723	\$1,119,614	\$1,330,803	\$1,557,123	\$1,799,453
Public Safety Building	\$122,839	\$127,138	\$131,588	\$136,194	\$140,960	\$145,894	\$151,000	\$156,285	\$161,755	\$167,417
<i>Reserve Balance</i>	\$122,839	\$255,505	\$398,590	\$552,720	\$718,553	\$896,782	\$1,088,138	\$1,293,389	\$1,513,347	\$1,748,864
Public Library	\$19,323	\$20,000	\$20,700	\$21,424	\$22,174	\$22,950	\$23,753	\$24,585	\$25,445	\$26,336
<i>Reserve Balance</i>	\$19,323	\$40,192	\$62,701	\$86,946	\$113,033	\$141,069	\$171,171	\$203,458	\$238,059	\$275,107
Total Annual Contributions	\$1,720,310	\$1,780,521	\$1,842,839	\$1,907,338	\$1,974,095	\$2,043,188	\$2,114,700	\$2,188,715	\$2,265,320	\$2,344,606
Total Reserve Balance	\$1,720,310	\$3,578,245	\$5,582,104	\$7,740,638	\$10,063,061	\$12,559,088	\$15,238,947	\$18,113,414	\$21,193,837	\$24,492,165

Table 31: Annual Contribution and Reserve Balance (2037-2046)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046
Esquimalt Recreation Centre	\$858,682	\$888,736	\$919,841	\$952,036	\$985,357	\$1,019,845	\$1,055,539	\$1,092,483	\$1,130,720	\$1,170,295
<i>Reserve Balance</i>	\$9,915,290	\$11,250,214	\$12,676,315	\$14,198,785	\$15,823,088	\$17,554,971	\$19,400,484	\$21,365,989	\$23,458,179	\$25,684,092
Archie Browning Sports Centre	\$938,313	\$971,154	\$1,005,144	\$1,040,324	\$1,076,736	\$1,114,421	\$1,153,426	\$1,193,796	\$1,235,579	\$1,278,824
<i>Reserve Balance</i>	\$10,834,798	\$12,293,518	\$13,851,870	\$15,515,529	\$17,290,463	\$19,182,955	\$21,199,614	\$23,347,393	\$25,633,605	\$28,065,941
Esquimalt Municipal Hall	\$68,381	\$70,775	\$73,252	\$75,816	\$78,469	\$81,216	\$84,058	\$87,000	\$90,045	\$93,197
<i>Reserve Balance</i>	\$789,607	\$895,914	\$1,009,481	\$1,130,724	\$1,260,075	\$1,397,994	\$1,544,962	\$1,701,486	\$1,868,098	\$2,045,359
Public Works Building	\$176,511	\$182,689	\$189,083	\$195,701	\$202,551	\$209,640	\$216,977	\$224,571	\$232,431	\$240,567
<i>Reserve Balance</i>	\$2,038,193	\$2,312,600	\$2,605,750	\$2,918,710	\$3,252,603	\$3,608,610	\$3,987,974	\$4,392,005	\$4,822,076	\$5,279,636
Parks Nursery Building	\$29,597	\$30,633	\$31,705	\$32,815	\$33,963	\$35,152	\$36,382	Replacement Year		
<i>Reserve Balance</i>	\$341,760	\$387,772	\$436,927	\$489,404	\$545,390	\$605,085	\$668,696			
Gorge Pavillion	\$86,534	\$89,563	\$92,698	\$95,942	\$99,300	\$102,776	\$106,373	\$110,096	\$113,949	\$117,937
<i>Reserve Balance</i>	\$999,220	\$1,133,748	\$1,277,465	\$1,430,893	\$1,594,583	\$1,769,115	\$1,955,098	\$2,153,173	\$2,364,015	\$2,588,333
Temporary Fire Hall Site	\$178,289	\$184,529	\$190,987	\$197,672	\$204,590	Replacement Year				
<i>Reserve Balance</i>	\$2,058,717	\$2,335,888	\$2,631,990	\$2,948,102	\$3,285,356					

Public Safety Building	\$173,276	\$179,341	\$185,618	\$192,114	\$198,838	\$205,798	\$213,001	\$220,456	\$228,172	\$236,158
<i>Reserve Balance</i>	\$2,000,839	\$2,270,218	\$2,557,995	\$2,865,220	\$3,192,993	\$3,542,475	\$3,914,888	\$4,311,513	\$4,733,703	\$5,182,877
Public Library	\$27,257	\$28,211	\$29,199	\$30,221	\$31,279	\$32,373	\$33,506	\$34,679	\$35,893	\$37,149
<i>Reserve Balance</i>	\$314,745	\$357,120	\$402,389	\$450,717	\$502,278	\$557,254	\$615,837	\$678,228	\$744,641	\$815,299
Total Annual Contributions	\$2,426,667	\$2,511,600	\$2,599,506	\$2,690,489	\$2,784,656	\$2,670,368	\$2,763,831	\$2,822,909	\$2,921,711	\$3,023,971
Total Reserve Balance	\$28,020,980	\$31,793,524	\$35,823,739	\$40,126,297	\$44,716,636	\$45,966,055	\$50,798,359	\$55,208,407	\$60,614,497	\$66,366,121

Table 32: Annual Contribution and Reserve Balance (2047-2056)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056
Esquimalt Recreation Centre	\$1,211,256	\$1,253,650	\$1,297,527	\$1,342,941	\$1,389,944	\$1,438,592	Replacement Year			
<i>Reserve Balance</i>	\$28,051,132	\$30,567,082	\$33,240,128	\$36,078,875	\$39,092,368	\$42,290,116				
Archie Browning Sports Centre	\$1,323,583	\$1,369,908	\$1,417,855	\$1,467,480	\$1,518,842	\$1,572,001	\$1,627,021	\$1,683,967	\$1,742,906	\$1,803,908
<i>Reserve Balance</i>	\$30,652,491	\$33,401,762	\$36,322,696	\$39,424,698	\$42,717,651	\$46,211,947	\$49,918,506	\$53,848,806	\$58,014,908	\$62,429,487
Esquimalt Municipal Hall	\$96,459	\$99,835	\$103,329	\$106,945	\$110,688	\$114,563	\$118,572	\$122,722	\$127,018	\$131,463
<i>Reserve Balance</i>	\$2,233,859	\$2,434,217	\$2,647,086	\$2,873,150	\$3,113,130	\$3,367,784	\$3,637,906	\$3,924,334	\$4,227,947	\$4,549,668
Public Works Building	\$248,986	\$257,701	\$266,720	\$276,056	\$285,718	\$295,718	\$306,068	\$316,780	\$327,867	Replacement Year
<i>Reserve Balance</i>	\$5,766,206	\$6,283,386	\$6,832,859	\$7,416,393	\$8,035,849	\$8,693,180	\$9,390,440	\$10,129,790	\$10,913,499	
Gorge Pavillion	\$122,065	\$126,337	\$130,759	\$135,336	\$140,073	\$144,975	\$150,049	\$155,301	\$160,736	\$166,362
<i>Reserve Balance</i>	\$2,826,873	\$3,080,419	\$3,349,798	\$3,635,874	\$3,939,561	\$4,261,816	\$4,603,647	\$4,966,113	\$5,350,324	\$5,757,451
Public Safety Building	\$244,423	\$252,978	\$261,832	\$270,996	\$280,481	\$290,298	\$300,459	\$310,975	\$321,859	\$333,124
<i>Reserve Balance</i>	\$5,660,530	\$6,168,232	\$6,707,635	\$7,280,475	\$7,888,577	\$8,533,862	\$9,218,344	\$9,944,144	\$10,713,489	\$11,528,720
Public Library	\$38,449	\$39,795	\$41,188	\$42,629	\$44,121	\$45,666	\$47,264	\$48,918	\$50,630	\$52,402
<i>Reserve Balance</i>	\$890,437	\$970,302	\$1,055,153	\$1,145,265	\$1,240,923	\$1,342,430	\$1,450,104	\$1,564,277	\$1,685,299	\$1,813,540
Total Annual Contributions	\$3,129,810	\$3,239,354	\$3,352,731	\$3,470,077	\$3,591,529	\$3,717,233	\$2,358,393	\$2,440,937	\$2,526,370	\$2,436,533
Total Reserve Balance	\$72,482,406	\$78,983,468	\$85,890,455	\$93,225,602	\$101,012,283	\$109,275,069	\$72,357,669	\$78,054,701	\$84,093,533	\$84,323,316

Table 33: Annual Contribution and Reserve Balance (2057-2066)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066
Archie Browning Sports Centre	\$1,867,045	\$1,932,391	\$2,000,025	Replacement Year						
<i>Reserve Balance</i>	\$67,105,858	\$72,058,013	\$77,300,648							
Esquimalt Municipal Hall	\$136,064	\$140,827	\$145,756	\$150,857	\$156,137	\$161,602	\$167,258	\$173,112	\$179,171	\$185,442
<i>Reserve Balance</i>	\$4,890,467	\$5,251,365	\$5,633,432	\$6,037,793	\$6,465,631	\$6,918,186	\$7,396,763	\$7,902,729	\$8,437,523	\$9,002,653
Gorge Pavillion	\$172,185	\$178,211	\$184,449	\$190,905	\$197,586	\$204,502	\$211,659	\$219,067	\$226,735	\$234,670
<i>Reserve Balance</i>	\$6,188,721	\$6,645,425	\$7,128,918	\$7,640,624	\$8,182,038	\$8,754,731	\$9,360,354	\$10,000,637	\$10,677,400	\$11,392,554
Public Safety Building	\$344,783	\$356,851	\$369,340	\$382,267	\$395,647	\$409,494	\$423,826	\$438,660	\$454,014	\$469,904
<i>Reserve Balance</i>	\$12,392,296	\$13,306,799	\$14,274,946	\$15,299,586	\$16,383,713	\$17,530,475	\$18,743,173	\$20,025,276	\$21,380,427	\$22,812,450
Public Library	\$54,237	\$56,135	\$58,100	\$60,133	\$62,238	\$64,416	\$66,671	\$69,004	\$71,419	\$73,919
<i>Reserve Balance</i>	\$1,949,386	\$2,093,244	\$2,245,539	\$2,406,721	\$2,577,262	\$2,757,654	\$2,948,419	\$3,150,102	\$3,363,276	\$3,588,542
Total Annual Contributions	\$2,521,811	\$2,610,075	\$2,701,427	\$725,952	\$751,360	\$777,658	\$804,876	\$833,046	\$862,203	\$892,380
Total Reserve Balance	\$90,639,677	\$97,328,537	\$104,409,748	\$29,054,961	\$31,113,795	\$33,291,573	\$35,594,569	\$38,029,371	\$40,602,896	\$43,322,406

Table 34: Annual Contribution and Reserve Balance (2067-2076)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076
Esquimalt Municipal Hall	\$191,932	\$198,650	\$205,603	\$212,799	\$220,247	\$227,955	Replacement Year			
Reserve Balance	\$9,599,705	\$10,230,341	\$10,896,310	\$11,599,442	\$12,341,664	\$13,124,994				
Gorge Pavillion	\$242,884	\$251,385	\$260,183	\$269,290	\$278,715	\$288,470	\$298,566	\$309,016	\$319,832	\$331,026
Reserve Balance	\$12,148,102	\$12,946,152	\$13,788,912	\$14,678,703	\$15,617,959	\$16,609,237	\$17,655,219	\$18,758,720	\$19,922,694	\$21,150,241
Public Safety Building	\$486,351	\$503,373	\$520,991	\$539,226	\$558,099	\$577,632	\$597,849	\$618,774	\$640,431	\$662,846
Reserve Balance	\$24,325,361	\$25,923,375	\$27,610,918	\$29,392,635	\$31,273,402	\$33,258,337	\$35,352,811	\$37,562,462	\$39,893,203	\$42,351,244
Public Library	\$76,506	\$79,184	\$81,955	\$84,824	\$87,792	\$90,865	\$94,045	\$97,337	\$100,744	\$104,270
Reserve Balance	\$3,826,533	\$4,077,910	\$4,343,372	\$4,623,647	\$4,919,503	\$5,231,746	\$5,561,220	\$5,908,812	\$6,275,453	\$6,662,118
Total Annual Contributions	\$923,613	\$955,940	\$989,398	\$1,024,026	\$1,059,867	\$1,096,963	\$990,461	\$1,025,127	\$1,061,006	\$1,098,142
Total Reserve Balance	\$46,195,527	\$49,230,266	\$52,435,025	\$55,818,628	\$59,390,334	\$63,159,861	\$68,569,251	\$72,229,994	\$76,091,350	\$80,163,602

Table 35: Annual Contribution and Reserve Balance (2077-2086)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086
Gorge Pavillion	\$342,612	\$354,603	\$367,014	\$379,860	\$393,155	Replacement Year				
Reserve Balance	\$22,444,613	\$23,809,224	\$25,247,653	\$26,763,657	\$28,361,177					
Public Safety Building	\$686,046	\$710,057	\$734,909	\$760,631	\$787,253	\$814,807	\$843,325	\$872,842	\$903,391	\$935,010
Reserve Balance	\$44,943,095	\$47,675,592	\$50,555,903	\$53,591,549	\$56,790,422	\$60,160,798	\$63,711,359	\$67,451,212	\$71,389,908	\$75,537,463
Public Library	\$107,919	\$111,696	\$115,606	\$119,652	\$123,840	\$128,174	\$132,660	\$137,303	\$142,109	\$147,083
Reserve Balance	\$7,069,832	\$7,499,671	\$7,952,763	\$8,430,289	\$8,933,492	\$9,463,673	\$10,022,199	\$10,610,501	\$11,230,083	\$11,882,520
Total Annual Contributions	\$1,136,577	\$1,176,357	\$1,217,529	\$1,260,143	\$1,304,248	\$942,981	\$975,986	\$1,010,145	\$1,045,500	\$1,082,093
Total Reserve Balance	\$74,457,541	\$78,984,487	\$83,756,318	\$88,785,496	\$94,085,091	\$69,624,471	\$73,733,558	\$78,061,713	\$82,619,991	\$87,419,983

Table 36: Annual Contribution and Reserve Balance (2087-2096)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Public Safety Building	\$967,735	\$1,001,606	\$1,036,662	\$1,072,945	\$1,110,498	\$1,149,366	\$1,189,594	\$1,231,229	\$1,274,322	\$1,318,924
Reserve Balance	\$79,904,384	\$84,501,687	\$89,340,925	\$94,434,212	\$99,794,250	\$105,434,357	\$111,368,497	\$117,611,308	\$124,178,140	\$131,085,080
Public Library	\$152,231	\$157,559	\$163,073	\$168,781	\$174,688	Replacement Year				
Reserve Balance	\$12,569,464	\$13,292,649	\$14,053,891	\$14,855,098	\$15,698,265					
Total Annual Contributions	\$1,119,966	\$1,159,165	\$1,199,736	\$1,241,726	\$1,285,187	\$1,149,366	\$1,189,594	\$1,231,229	\$1,274,322	\$1,318,924
Total Reserve Balance	\$92,473,848	\$97,794,336	\$103,394,817	\$109,289,310	\$115,492,515	\$105,434,357	\$111,368,497	\$117,611,308	\$124,178,140	\$131,085,080

Table 37: Annual Contribution and Reserve Balance (2097-2106)

Period	1	2	3	4	5	6	7	8	9	10
Facility Contributions/Year	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106
Public Safety Building	\$1,365,086	\$1,412,864	\$1,462,314	\$1,513,495	\$1,566,468	\$1,621,294	\$1,678,039	\$1,736,771	\$1,797,558	Replacement Year
Reserve Balance	\$138,348,994	\$145,987,563	\$154,019,317	\$162,463,682	\$171,341,015	\$180,672,655	\$190,480,963	\$200,789,377	\$211,622,457	
Total Annual Contributions	\$1,365,086	\$1,412,864	\$1,462,314	\$1,513,495	\$1,566,468	\$1,621,294	\$1,678,039	\$1,736,771	\$1,797,558	
Total Reserve Balance	\$138,348,994	\$145,987,563	\$154,019,317	\$162,463,682	\$171,341,015	\$180,672,655	\$190,480,963	\$200,789,377	\$211,622,457	