Appendix C: New Civic Facility: 10-year Lifecycle Cost Overview

Municipal Complex	**Current Financial Plan**					**Future Financial Plan**				
	2026	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
Materials & supplies	9,900	10,100	10,300	10,500	10,700	10,900	11,100	11,300	11,500	11,700
Equipment & tools	3,100	3,200	3,200	3,300	3,400	3,500	3,600	3,700	3,800	3,900
Buildings Insurance	80,100	84,100	88,300	92,700	97,400	102,000	107,000	112,000	118,000	123,000
Utility charges *(note 1)*	66,000	67,300	68,700	70,000	71,400	42,400	44,000	45,500	47,000	48,700
Equipment rentals	1,500	1,500	1,500	1,500	1,500	1,700	1,700	1,700	1,700	1,700
Contracts (Repair & Maintenance) *(note 2)*	30,000	40,000	50,000	50,000	50,000	58,500	58,500	58,500	60,000	60,000
Custodial *(note 3)*	70,000	73,500	77,200	81,000	85,100	99,600	104,600	110,000	115,500	121,000
Total	**260,600**	**279,700**	**299,200**	**309,000**	**319,500**	**318,600**	**330,500**	**342,700**	**357,500**	**370,000**
		7%	7%	3%	3%	0%	4%	4%	4%	3%
Debt Servicing Costs	-	546,000	1,784,000	2,235,000	2,235,000	2,235,000	2,235,000	2,235,000	2,235,000	2,235,000

Notes:

1. According to the District's Integrated Energy Audit Report completed in November 2024, the current building consumes 411,000 kWh annually, resulting in total costs of $40,000. The report identifies solutions to reduce this consumption by half, involving conversion to a full variable refrigerant flow (VRF) system, although this would require significant capital investment estimated at $3.2 million.

The anticipated performance of the new civic facility is estimated at 20–30 kWh/m^2 per year, equating to 92,000–138,000 kWh overall, with total annual costs projected at $9,000–$13,000. This represents potential annual savings of $27,000–$31,000

2. The new civic facility will include two elevators, each requiring a preventative maintenance operating agreement. Based on costs at Fire Station 1, the estimated annual expenses are projected to be between $8,000 -$9,000.

3. With the increase in building size, the estimated annual expenses for janitorial costs are projected to increase by $14,000 -$15,000.

Building Maintenance Costs

During the first few years after substantial completion, annual costs are at their lowest relative point in the building's lifecycle. Most major components remain under warranty, and minimal corrective maintenance is required. Maintenance expenditures in this period primarily consist of routine inspections and minor corrective work identified through post occupancy commissioning.

Between years five and ten, the building enters a period where early wear becomes more visible. Warranties begin to expire, and minor component replacements can be expected, although anticipated to be less than $40,000 per year. Common cost drivers include controls recalibration, flooring repairs, hardware replacement, and increased mechanical servicing.

After 10 years, the building transitions into a renewal phase. Certain components—such as HVAC subcomponents (pumps, valves), finishes, and any specialized equipment—begin reaching the end of their initial service life. Planned renewal of these items are critical for budgets and should start with the inclusion of these items in the District's 2027 AMP renewal.