

2025

State of
**FACILITIES MANAGEMENT
ASSET MANAGEMENT**

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The State of Report is a standardized Corporate Asset Management tool designed to give City Council and Executive Leadership a strategic overview of each infrastructure portfolio. It outlines the current condition, performance, risk levels, service level achievement and asset management capacity, promoting transparent, evidence-based decision-making across the organization. A Corporate Asset Management Consolidated Report consolidates findings from all asset portfolio State of Reports into one overall executive summary report.

INTRODUCTION

The City of Saskatoon's Facilities Management Department's primary purpose is to provide a clear, data-informed understanding of the current condition, performance, and value of municipal infrastructure assets under departmental care. By documenting lifecycle status, maintenance history and risk exposure, the report enables evidence-based decision-making for capital planning, resource allocation and service delivery.

It supports cost-effective stewardship by identifying investment priorities that maximize asset longevity and operational efficiency. The report ensures alignment with health and safety standards, regulatory compliance, and community expectations, contributing to the city's social resilience and economic sustainability.

The Facilities Management Department (FMD) provides strategic oversight and operational management of its civic building infrastructure, as well as park, pool, and sports field amenities, to ensure safety, functionality, and long-term asset value. Through integrated systems monitoring, preventative maintenance, and compliance-driven practices, our services support optimal building performance, cost efficiency, and occupant satisfaction across the asset lifecycle.

STEWARDS

FMD is responsible for strategic oversight, funding, and lifecycle planning, including operations, maintenance, and renewal, for a select portfolio of the City's buildings and assets. Table 1 outlines the various responsibilities and their respective asset stewards.

Table 1: Summary of Responsible Asset Stewards

Responsibility	Description	FMD Responsible Party
Overall Accountability	Asset Owner, long-term planning and alignment with the City's strategic goals.	<ul style="list-style-type: none"> • Director
Resource and Budget Allocation	Approve the budget, allocate resources and make strategic decisions related to FMD asset management.	<ul style="list-style-type: none"> • Director • Facilities Managers • Project Services Manager
Asset Inspections and Condition Monitoring	Conduct facility inspections, maintain asset condition data, manage asbestos inventories, monitor indoor air quality, support lifecycle planning, identify renewal needs and ensure facility assets remain safe, compliant and reliable.	<ul style="list-style-type: none"> • Asset Preservation Manager • Superintendent Asset Preservation • Infrastructure Analyst • Indoor Air Quality Manager • Maintenance Support Coordinator
Facility Maintenance	Implement preventive, corrective and reactive maintenance at facilities.	<ul style="list-style-type: none"> • Maintenance Manager • Maintenance Planners • Maintenance Trade staff

Responsibility	Description	FMD Responsible Party
Facility Operations	<p>Ensure all operations comply with regulatory requirements and are carried out by qualified personnel.</p> <p>Day-to-day operations of building HVAC, lighting and mechanical systems.</p> <p>Liaising and communicating with occupant and user groups.</p>	<ul style="list-style-type: none"> • Operations Managers • Resident Building Operators • Building Operators
Energy Management	<p>Monitor utility usage and building performance, optimize energy consumption, support sustainability goals, and contribute to the efficient operation and lifecycle of building systems.</p>	<ul style="list-style-type: none"> • Energy Manager
Facility Contracts	<p>Oversee and manage procurement and service contracts related to asset maintenance.</p>	<ul style="list-style-type: none"> • Contract Administrators
Facility Custodial Service	<p>Manages cleaning and sanitation services, ensures buildings are safe, clean, and well-maintained, and oversees the inspection, servicing and inventory of custodial equipment.</p>	<ul style="list-style-type: none"> • Facilities Superintendent (Custodial Services) • Custodial Supervisors • Custodians
Facility Architecture Services and Corporate Accommodations	<p>Support renovations, new construction, and space optimization through architectural solutions.</p> <p>Includes preparing drawings, updating as-builts and assisting with design documentation.</p> <p>Developing, implementing, and monitoring strategies to remove barriers and promote accessibility across the organization in alignment with legislative requirements.</p> <p>Planning and optimizing corporate space usage to support operational efficiency and evolving workforce needs.</p>	<ul style="list-style-type: none"> • Facilities Architects • Facility Planners • Interior Design Consultants • Drafting Technologists
Capital Renewal Project Management	<p>Facility upgrades, retrofits and new construction projects.</p>	<ul style="list-style-type: none"> • Senior Project Management Engineers • Project Coordinators • Project Engineers

CURRENT INVENTORY & VALUE

The asset portfolio operated and maintained by FMD, and in some cases co-managed with other departments, includes:

- Approximately 254 buildings that contribute to the Civic Buildings Comprehensive Maintenance (CBCM) reserve, comprising approximately 3.35 million square feet of civic facilities, including City Hall, Leisure Facilities, Saskatoon Police Services, Saskatoon Fire Department, Transit Buildings, etc.

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- 258 park sites, co-managed with the Parks Department, which include:
 - 5,858 amenities such as BBQs, bike racks, benches, picnic tables, etc.
 - 372 play structures
 - 201 ball fields, 46 tennis courts, 113 soccer pitches
 - Water features: 4 outdoor pools, 32 paddling pools, 21 spray parks, 10 seasonal washroom facilities, and 3 feature fountains

FMD offers various services to Boards and Controlled Corporations such as SaskTel Centre, Teachers Credit Union Place (TCUP), Remail Modern and Saskatoon Public Library. The City also owns several other buildings of varying sizes and complexities (e.g., Water Treatment Plant, Wastewater Treatment Plant, and multiple facilities at City Yards) that are not directly managed by FMD but may still receive services under specific service-level agreements.

Table 2 presents the insured replacement value of CBCM buildings and assets managed by FMD, including their age and year of construction. For categories with multiple buildings, the shown age is an average. When major renovations occur, the age reflects the estimated post-renovation age, not the original construction date.

Table 2: Insurance Valuation and Age Breakdown by Building Type (2024 Data)

Asset Area	Building Name	Year Built	Age	Replacement Cost
Pools	Harry Bailey Aquatic Centre	1975	50	\$23,566,800
	Lakewood Civic Centre	1988	37	\$22,924,200
	Lawson Civic Centre	1988	37	\$21,163,700
	Shaw Centre	2007	18	\$66,668,500
	Water Features	-	-	\$26,191,100
Recreation Facilities	Archibald Arena	1972	52	\$7,377,400
	ACT Arena	1978	47	\$18,481,100
	Kinsmen Arena	1962	62	\$8,577,800
	Lions Arena	1968	57	\$7,402,200
	Cosmo Civic Centre	1978	46	\$22,776,300
	Farmers' Market Building	2007	17	\$8,834,400
	Forestry Farm Park and Zoo	1978	46	\$14,239,300
	Gordie Howe Complex	2018	6	\$27,303,600
	Kinsmen Park	2015	9	\$3,847,000
	Recreation Units	1971	53	\$25,525,400
	River Landing Pavilion & Pumphouse	2009	15	\$4,196,600
	Saskatoon Field House	1979	45	\$44,246,700
	White Buffalo Youth Centre	1978	46.5	\$6,755,600
	Misc. Recreation infrastructure*	-	-	\$35,279,100
Nutrien Wonderhub & Civic Conservatory**	2019	5	\$18,172,500	

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Asset Area	Building Name	Year Built	Age	Replacement Cost
Gallery and Event Centres	Remai Art Gallery	2016	8	\$102,855,000
	SaskTel Centre	1987	37	\$126,409,000
	TCU Place	1968	56	\$136,479,000
Service Facilities	Derrick Carroll and Fleet buildings	1978	46	\$15,977,200
	Fire and Protective Services	1981	43	\$61,330,100
	IS Sign Shop and Electronics Shop	1983	41	\$4,189,900
	Pound Services (formerly SPCA)	1968	56	\$3,388,200
	STC Building	1981	43	\$17,797,100
	Vic Rempel Yards	1972	52	\$12,797,900
	Woodlawn Cemetery buildings	1993	31	\$3,496,700
	Misc. Service infrastructure	-	-	\$38,725,900
Office Buildings	City Hall	1969	55	\$79,805,000
	Civic Square East	2003	22	\$46,864,500
	Inventory - Portage Ave	1980	44	\$1,472,200
	John Deere Building	1910	114	\$15,655,000
	Police HQ & Parking Structure	2013	11	\$165,298,200
	Misc. Office infrastructure	-	-	\$78,700
Libraries	Carlyle King Library	1978	46	\$3,904,100
	Rusty MacDonald Library	1990	34	\$4,997,100
	Cliff Wright Library	1988	36	\$3,229,400
	Frances Morrison Library	1965	59	\$36,043,100
	J.S. Wood Branch Library	1960	64	\$3,797,300
	Mayfair Branch Library	1991	33	\$1,539,900
	Alice Turner Branch Library	1998	26	\$10,691,700
Heritage***	Albert Community Center	1912	112	\$14,648,600
	Marr Residence	1885	139	\$505,500
TOTAL				\$1,325,505,600

* A proposed National Urban Park along the Meewasin Valley on both sides of the South Saskatchewan River is pending, managed by the Meewasin Valley Authority (MVA). A governance structure is being developed with Meewasin remaining the lead under provincial legislation. While Parks Canada and MVA lead the initiative, the City remains a key landowner, steward, and service provider. Infrastructure & Operations will coordinate with the City, Parks Canada, and MVA to align capital planning for community assets (stages, fountains, pavilions, memorials) and City infrastructure (pathway upgrades, lighting, facilities), support operations and emergency services, and plan for compatible zoning and land use.

***Future reporting will include a distinction between Saskatoon’s Nutrien Wonderhub (formerly the Children’s Discovery Museum) and the Civic Conservatory, both located at the historic Mendel Building. The Wonderhub received a capital investment and renewal in 2019, but the Conservatory, which closed due to structural concerns and building compliance challenges, lacks funding to reopen as of 2021.*

****Bowerman House is managed by Facilities Management but does not contribute to the CBCM.*

Several buildings managed by FMD are still operational and safe for use but have been classified as end-of-life in accordance with asset management best practices. This classification reflects the buildings’ age, condition, and lifecycle stage, rather than their immediate risk or failure. Buildings are monitored and maintained to meet safety and functional needs. A detailed assessment of condition, performance, and recommended actions will be included in the next FMD State of Report.

ASSET PERFORMANCE WITH DATA CONFIDENCE

DATA CONFIDENCE & REPORTING LEVELS

To support more transparent reporting and insights, the framework reports two metrics alongside the data: Data Confidence (Table 3) and Reporting Levels (Figure 1).

Table 3: Data Confidence: Perceived Accuracy of the Information

Rating	Summary	Description
5	Highly Reliable	High-quality data sources (trusted, timely, complete, consistent, accurate, relevant)
4	Reliable	A mix of high- and some lower-quality data sources requiring Subject Matter Expert (SME) assumptions.
3	Uncertain	High-level assumptions by SMEs from questionable data sources
2	Very Uncertain	Primarily based on high-level SME assumptions
1	Unknown	The data source is not known

Figure 1: Reporting Levels: Availability of Data in Mandatory Fields for Each Asset



CONDITION ASSESSMENT METHODOLOGY & PROGRAMS

FMD assesses the City’s assets to guide maintenance and renewal funding priorities. Third-party Facility Condition Assessment (FCA) reports and internal evaluations determine condition levels and develop proactive capital renewal strategies. Although FMD has conducted FCAs for years, a new third-party vendor was competitively procured in May 2022 to provide assessment data and consulting. The aim is to establish a five-year rolling cycle that encompasses all building elements, their respective lifespans, and associated replacement costs, aligned with industry standards. The updated database comprises 254 buildings and over 12,000

components, including roofs, foundations, and lighting. These assessments are crucial for maintaining accurate asset data, supporting management, budgeting, and planning for reinvestment and capital renewal. FCA reports estimate the value of each element, its renewal costs, and the projected year of renewal.

The total value of all elements is tallied to get a replacement value for the entire facility:

- Renewal and major repair work that is overdue or imminent is the “Current Backlog” and is an indicator of the current condition.
- Future planned renewal and major repair work are “Future Renewals”.
- Forecasted work is tallied for each year, and this becomes the capital renewal forecast.
- If the forecasted Future Renewals are not completed, over time the Current Backlog increases, and the condition of the facility deteriorates.

A condition scale helps compare asset states internally and benchmark against industry standards. When an asset is assessed, its condition is summarized in a 5-point rating system defined in Table 4.

Table 4: Asset Condition Rating Scale

Rating	Summary	Explanation
5 - Very Good	Fit for future	The system or network infrastructure is generally in very good condition, often new or recently rehabilitated. Several elements exhibit general signs of deterioration that need attention.
4 - Good	Adequate for now	The system or network infrastructure is mainly in good condition, but some elements exhibit deterioration that require attention, and a few have significant deficiencies.
3 - Fair	Requires attention	The system or network’s infrastructure is in fair condition, showing signs of deterioration and needing repair. Some elements have major deficiencies.
2 - Poor	At risk	The system infrastructure is in poor condition, mostly below standard, with many components nearing the end of their service life, exhibiting significant issues of deterioration.
1 - Critical	Unfit for sustained service	The system or network infrastructure is in critical condition or past its service life, showing widespread severe deterioration. Some assets may be unusable.

CURRENT CONDITION OF INFRASTRUCTURE & SERVICE LIFE

Using the numeric condition rating scale, Table 5 summarizes the state of the assets based on the element value-weighted average for each building.

Table 5: Current Condition of Assets

Asset Area	Buildings	Data Confidence	Reporting Level	Condition	Desired Condition
Pools	Harry Bailey Aquatic Centre	4	80%	3	4
	Lakewood Civic Centre	4	80%	3	4
	Lawson Civic Centre	4	80%	3	4
	Shaw Centre	4	80%	4	4
	Water Features	4	80%	3	4

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Asset Area	Buildings	Data Confidence	Reporting Level	Condition	Desired Condition
Recreation Facilities	Archibald Arena	4	80%	1	4
	ACT Arena	4	80%	3	4
	Kinsmen Arena	4	80%	3	4
	Lions Arena	4	80%	3	4
	Cosmo Civic Centre	4	80%	3	4
	Farmers' Market Building	4	80%	4	4
	Forestry Farm Park and Zoo	4	80%	3	4
	Gordie Howe Complex	4	80%	3	4
	Kinsmen Park Rides and Buildings	4	80%	3	4
	Recreation Units	4	80%	3	4
	River Landing Infrastructure	4	80%	3	4
	Saskatoon Field House	4	80%	3	4
	White Buffalo Youth Centre	4	80%	3	4
	Misc. Recreation infrastructure	4	80%	3	4
	Nutrien Wonderhub & Civic Conservatory	4	80%	4	5
Gallery and Event Centres	Remai Modern Art Gallery	5	80%	5	5
	TCU Place	4	80%	3	4
	SaskTel Centre	4	80%	3	4
Service Facilities Service Facilities	Derrick Carroll and Fleet Buildings	4	80%	3	4
	Fire and Protective Services Buildings	4	80%	3	5
	IS Sign Shop and Electronics Shop	4	80%	3	4
	Pound Services Building	4	80%	3	4
	STC Building	4	80%	3	4
	Vic Rempel Yards	4	80%	3	4
	Woodlawn Cemetery buildings	4	80%	3	4
	Misc. Service infrastructure	4	80%	3	4
Office Buildings	City Hall	4	80%	3	5
	Civic Square East	4	80%	3	4
	Inventory - Portage Ave	4	80%	2	4
	John Deere Building	4	80%	3	4
	Police HQ & Parking Structure	4	80%	4	5
	Misc. Office infrastructure	4	80%	3	4

Asset Area	Buildings	Data Confidence	Reporting Level	Condition	Desired Condition
Libraries	Carlyle King Library	4	80%	3	4
	Rusty MacDonald Library	4	80%	3	4
	Cliff Wright Library	4	80%	3	4
	Frances Morrison Library	4	80%	3	4
	J.S. Wood Branch Library	3	50%	3	4
	Mayfair Branch Library	3	50%	3	4
	Alice Turner Branch Library	3	50%	3	4
Heritage	Albert Community Centre	3	50%	3	4
	Marr Residence	4	80%	3	4

LEVELS OF SERVICE

FMD aims to maintain an updated set of service-level agreements that oversee the operating, maintenance, contract management, and capital project management services offered to each customer or customer group.

FMD uses the Facility Condition Index (FCI) as a performance indicator to measure the condition of buildings and prioritize maintenance and investment. FCI is an industry-standard rating used as an indicator of the relative physical condition of a facility, a group of buildings, or a portfolio of buildings. As outlined below in Figure 2, it represents the ratio of building repair costs to the cost of replacing the structure.

Figure 2: Facility Condition Index Formula

FCI is a snapshot in time calculated on an annual basis and forecasted into the future. FCI provides a measure of the "catch-up" costs associated with bringing a facility up to a certain standard. There are industry benchmarks to evaluate a building based on its FCI score.

$$FCI = \frac{\text{Estimated Cost of Repairs Replacements}}{\text{Replacement Value}}$$

Figure 3 below presents a rating system from the International Facility Management Association (IFMA).

Figure 3: IFMA FCI Rating System



FCI scores only reflect one aspect of service provision. A High FCI can indicate increased maintenance costs, reduced building functionality, or reduced building safety. FCI cannot be considered the only performance indicator regarding facility service levels.

Other important considerations include:

- Facility downtime (temporary loss of service);
- Completion of safety checks;
- Completion of the manufacturer's recommended maintenance; and
- Regulatory and standards compliance.

ASSET CRITICALITY & RISK

Risk Management at the City of Saskatoon is governed by Council Policy C02-040 Corporate Governance – Risk-Based Management. The Corporate Risk Management framework sees risk as a product of the likelihood and impact of a failure. Facilities has initiated the process to create a Risk Management Plan and will include it in a future Asset Management Plan.

Facility Condition Assessments (FCAs) are based on observed deficiencies, enabling estimation of each element's remaining useful life. Third-party FCAs for the FMD asset portfolio were largely completed in 2023. While providing a significant amount of reliable information, some building systems require additional inspection by specialized consultants. This is not unlike a family doctor sending a patient to see a specialist when more detailed information is needed to create a comprehensive treatment plan. These secondary assessments are ongoing, with results being provided in future reports.

ACCESSIBILITY

City facilities that are not fully accessible, whether due to outdated design, inadequate accommodations, or overlooked requirements, can exclude portions of the population and erode public trust. Addressing these concerns requires an ongoing commitment to evaluation, upgrading, and transparent reporting to build more inclusive and resilient communities. The Corporate Accommodations team within the Project Services section of FMD continually and proactively addresses accessibility items, both independently and as assets and systems are upgraded during their respective life cycles. Capital planning is in place, supporting progress toward a barrier-free Saskatoon and guiding the City toward compliance with the Accessible Saskatchewan Act. Initiatives involving FMD include:

- Accessibility Community Education and Engagement
 - Launch a sustained public awareness campaign using inclusive methods to ensure accessibility work is visible and understood across broader City services.
- Accessibility Audit of Parks
 - Fund recurring accessibility assessments across parks and playgrounds to ensure equitable access and guide improvements using data-driven planning.
- Facilities Accessibility Audit
 - Support planning and oversight for inclusive infrastructure. This includes audits, design standards, business cases, and project coordination (not construction).
- Business Opportunity and Strategic Alignment
 - These projects align with the Reconciliation, Equity, Diversity, and Inclusion Priority Area and the City's vision for a barrier-free Saskatoon, supporting future compliance with the Accessible Saskatchewan Act.
- Transitional Issue
 - With rising public expectations and undefined standards, this funding enables proactive action on urgent barriers and lays the groundwork for long-term accessibility.

VANDALISM

Vandalism poses significant risks to municipal infrastructure and buildings, often resulting in costly repairs, public safety concerns, and a decline in the quality of life. When public assets are damaged or defaced, the City may have to divert funds (direct costs such as cleanup, staff time, and materials) from other vital services to address the damage if specific budgetary allocations are not already in place. Graffiti, broken windows, and tampered equipment can make spaces feel neglected or unsafe, discouraging community engagement and fostering a cycle of further vandalism.

CLIMATE-RELATED RISKS

Climate-related impacts can occur in the short, medium, and long term, affecting Saskatoon through gradual changes, such as shifting temperature patterns, and sudden events, including flooding or heavy snowfall caused by severe storms. These changes threaten numerous assets of the City of Saskatoon. To address these issues, the City is committed to developing resilience strategies that foster adaptation, mitigation, and long-term sustainability. Integrating mitigation and adaptation into Risk Management Plans is essential for climate resilience, helping to protect infrastructure and services.

When considering the mitigation side of climate change, the key target in our Climate Action Plan: Progress Report is that the City has committed to reducing emissions by 80% below the 2014 baseline by 2050, both for the community and for the City's operations. However, this target has been updated due to the Climate Emergency Declaration to reach net-zero emissions by 2050.

FMD works closely with the Sustainability Department to monitor the environmentally related performance of buildings in the FMD portfolio. In addition to supporting the continued implementation of the Energy Performance Contract, FMD has also hired an Energy Manager to directly liaise with Sustainability (and other departments) in the interest of advancing climate action initiatives alongside facility operations, maintenance, and renewal activities.

INVESTMENT STRATEGIES & NEEDS

LIFECYCLE PROGRAMS & ANALYSIS

Major repairs to civic facilities are primarily managed through the Civic Buildings Comprehensive Maintenance (CBCM) Reserve or the Facility Site Replacement (FSR) Reserve. Both reserves are managed under Bylaw No. 6774 – The Capital Reserve Bylaw, which calculates CBCM reserve contributions based on the insured asset value, meaning contributions should fluctuate in line with changes in building valuations.

The CBCM Reserve can be used to replace core components of the building, including foundations, the building envelope, essential building systems (mechanical, electrical, structural, conveyance, and life safety), as well as basic floor, wall, and ceiling finishes on a like-for-like basis. Building expansions and operation/program-specific equipment replacements are not eligible for CBCM funding. CBCM funding can be used for buildings if:

- Annual contributions to the CBCM Reserve are made from the operating budgets of the departments that occupy the buildings
- Buildings have a formalized, comprehensive Preventive Maintenance Program
- A FCA is performed to confirm that an appropriate condition level is currently maintained for the building before entering the reserve program.

Neither the CBCM nor the FSR reserves support playgrounds or structures outside a building's property boundaries. The CBCM does not fund the replacement of buildings nearing the end of their life cycle that require replacement, nor does it cover the demolition costs of buildings being divested from the portfolio. For more details on the management of these reserves, refer to Administrative Procedure US-003: Civic Building Comprehensive Maintenance Reserve – Eligibility and Reserve Management.

The FSR Reserve serves as a funding source for replacing infrastructure components, including water/sewer lines, stormwater infrastructure, curbs, sidewalks, fencing, and parking lot paving.

More minor facility malfunction repairs and maintenance are managed through the FMD maintenance operating budget.

FUNDING REQUIREMENTS & INVESTMENT STRATEGIES

Reinvestment rates are a key metric in civic capital renewal plans, enabling municipalities to maintain and upgrade their infrastructure over time. Rates are calculated separately for different asset types (e.g., buildings, roads, water systems) because their lifespans and maintenance needs vary. A summary of recommended reinvestment rates from various sources is presented in Table 6. After departmental review and analysis of reinvestment rate best practice, FMD has identified that the targeted rate for capital renewal funding could be up to 2.5%, which would provide the required funding to replace sub-assets (i.e. component building assets such as HVAC, roof, etc.) at the end of their expected life, taking exception to replacing elements that are expected to last 75 years or longer.

Table 6: Research on Recommended Reinvestment Rates for CBCM Reserve

Source	\$/Year	Reinvestment Rate
City of Saskatoon Facilities Management Department internal study of costs when the CBCM reserve was established (1992)	\$16.4 M	1.3%
City of Saskatoon Facilities Management Department internal study of costs for eight buildings (2009)	\$21.4 M - \$25.2 M	1.7% - 2.0%
City of Edmonton study (pre-2012)	\$16.4 M	1.3%
Associated Engineering Report on the Shaw Centre (2012)	\$17.6 M - \$25.2 M	1.4% - 2.0%
City of Regina Council Report (2014)	\$25.2 M	2.0%
Canada Infrastructure Report Card (2016)	\$21.4 M - \$31.5 M	1.7% - 2.5%
Condition Assessment data internal review (2020)	\$21.4 M	1.7%
Request for Information Response (2020)	\$25.2 M	2.0%
City of Saskatoon Facilities Management Department review of Condition Assessment data to validate reinvestment rate (2024)	\$31.5 M	Up to 2.5%

Table 7 summarizes CBCM funding contributions from the past 5 years compared to reinvestment rates. CBCM annual reserves contributions are based on Council budget approvals. FMD is developing forward-looking, proactive asset management plans to prioritize renewal funding as effectively as possible.

Table 7: Current Contributions and Bylaw Reinvestment Rates for CBCM Reserve

Year	Total CBCM Building Valuation	Actual Contributions (\$/Year)	Actual Reinvestment Rate	Bylaw Target Reinvestment Rate (1.2%)	Annual Funding Gap
2020	\$933 M	\$9.1 M	0.98%	\$11.2 M	\$2.1 M
2021	\$952 M	\$9.3 M	0.98%	\$11.4 M	\$2.1 M
2022	\$1082 M	\$9.7 M	0.89%	\$13.0 M	\$3.3 M
2023	\$1187 M	\$9.8 M	0.83%	\$14.2 M	\$4.4 M
2024	\$1326 M	\$10.0 M	0.76%	\$15.9 M	\$5.9 M
2025	\$1377 M	\$10.6 M	0.77%	\$16.5 M	\$5.9 M

Table 8 summarizes FSR funding contributions from the past 5 years compared to reinvestment rates, and Table 9 provides sources for target reinvestment rates.

Table 8: Contributions and Council Approved Reinvestment Rates for FSR Reserve

Year	Total FSR Site Valuation	Actual Contributions (\$/Year)	Actual Reinvestment Rate	Target Reported to Council	Annual Funding Gap
2020	\$48 M	\$0.35 M	0.73%	\$0.75 M	\$0.40 M
2021	\$49 M	\$0.35 M	0.71%	\$0.75 M	\$0.40 M
2022	\$67 M	\$0.37 M	0.55%	\$0.75 M	\$0.38 M
2023	\$69 M	\$0.37 M	0.54%	\$0.75 M	\$0.38 M
2024	\$66 M	\$0.35 M	0.53%	\$0.75 M	\$0.40 M
2025	\$68 M	\$0.35 M	0.51%	\$0.75 M	\$0.40 M

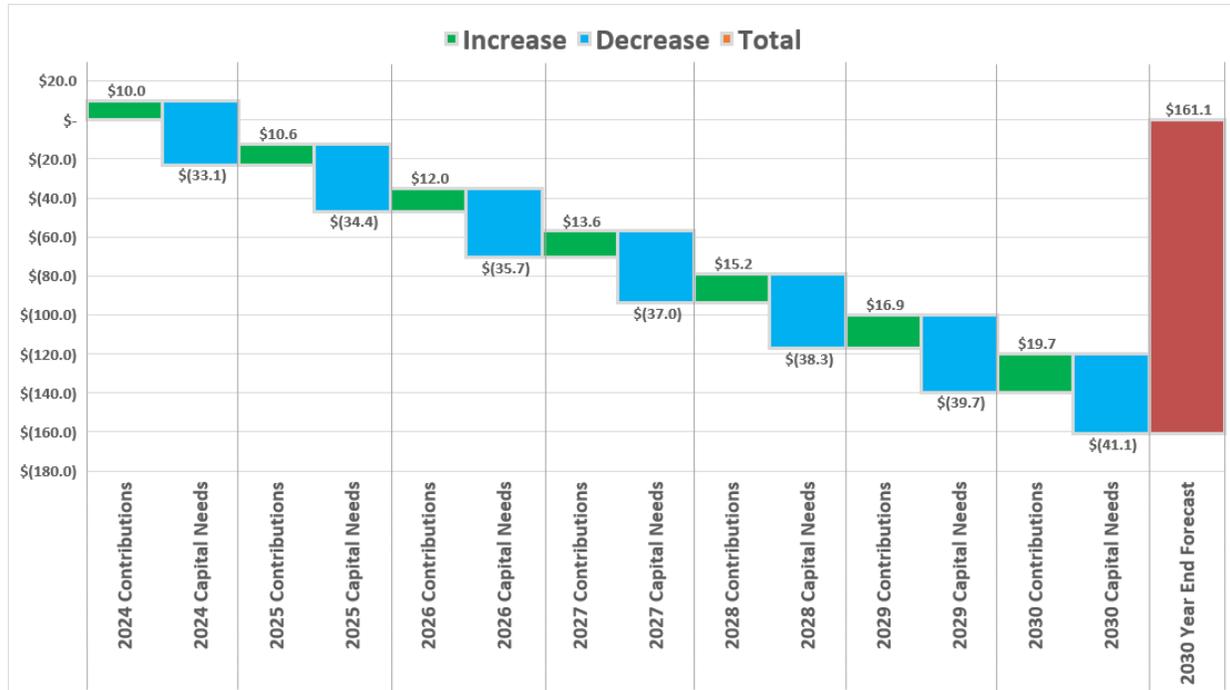
Table 9: Research on Reinvestment Rates for FSR Reserve

Source	\$/Year	Reinvestment Rate
Associated Engineering Report on the Shaw Centre (2012), analysis of 1 building	\$1.9 M - \$2.82 M	2.9% - 4.3%
Condition Assessment data internal review (2020), analysis of 33 buildings	\$1.05 M	1.6%
City of Saskatoon Facilities Management Department review of Condition Assessment data to validate reinvestment rate (2024)	\$31.5 M	Up to 2.5%

LIST OF RECOMMENDATIONS & ACTION PLANS

Appendix A: *Potential Funding Plan* outlines recommended CBCM and FSR budget increases over the next six years. In the case of CBCM this plan returns the reinvestment amount to the 1.2% stipulated by Bylaw 6774. Figure 4 illustrates the potential funding plan for the CBCM.

Figure 4: Potential CBCM Funding Plan



Benchmarking and condition assessments indicate that a reinvestment rate of 1.2% for the CBCM is insufficient to maintain buildings. A ten-year reinvestment plan is being developed to meet future reinvestment requirements.

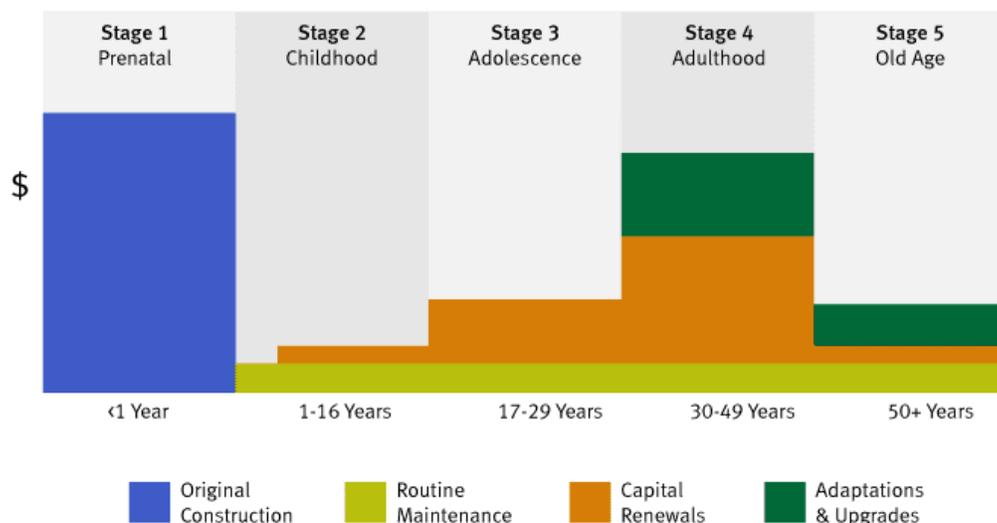
FORECASTED STATE OF INFRASTRUCTURE

The average useful life of a civic building typically falls within the following range outlined in Table 10:

Table 10: Building Types and Estimated Useful Life

Building Type	Estimated Useful Life
General Civic Buildings	50–75 years
Concrete Frame Structures	75–100 years
Steel Frame Structures	60–80 years
Timber Frame Structures	40–60 years

Civic buildings are primarily constructed of either concrete or steel, although a few timber-framed structures are also included in the facility asset registry. The forecasted state of a facility in relation to its relative age can be conceptualized in Figure 5 below.

Figure 5: General Life Cycle Stages of Buildings

How Long Do Buildings Last? Written by David Albrice of RDH Engineering, January 28, 2015, <https://www.rdh.com/blog/long-buildings-last/>

Most buildings in FMD's portfolio are in the “Adulthood” phase of their life cycle, where costs peak, excluding initial construction expenses. During this phase, owners face the most extensive and costly asset renewal projects. As shown in Figure 5, expenditures on CBCM buildings are expected to rise during this stage.

The “Old Age” phase in Figure 5 indicates lower costs compared to “Adulthood,” but this assumes major equipment and component renewals from earlier stages. Examples of such renewals include roofing, exterior cladding, elevators, HVAC, plumbing, electrical systems, and fire alarm panels. Delaying these renewals would prevent the expected cost reductions.

Due to limited funding, FMD prioritizes CBCM expenditures to prevent a deficit within the reserve fund whenever possible. However, since annual CBCM funding often falls short of projected requirements, some capital projects are anticipated to be postponed, resulting in deteriorating asset conditions and increased risks to service quality and program execution.

The 2025 State of Facilities Management Asset Management provides a comprehensive, data-informed overview of the portfolio of assets operated and maintained by the Facilities Management Department. Through detailed condition assessments, lifecycle analysis, and risk evaluation, this report supports evidence-based decision-making and long-term capital planning.

While the City continues to face challenges related to aging infrastructure, funding gaps, and evolving service expectations, the Facilities Management Department remains committed to proactive asset stewardship. Ongoing collaboration, transparent reporting, and strategic reinvestment will be essential to maintaining service levels, minimizing risk, and ensuring that Saskatoon’s facilities continue to serve residents effectively—today and into the future.

APPENDICES

Appendix A: Potential Funding Plan (in millions of \$)

CBCM Funding Plan	Year 0 (2024)	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)	Year 5 (2029)	Year 6 (2030)	Total (Yrs 1-6)
Contribution Rate	0.76%	0.77%	0.84%	0.92%	0.99%	1.07%	1.20%	
Current or Proposed Funding	\$10.0	\$10.6	\$12.0	\$13.6	\$15.2	\$16.9	\$19.7	\$88.1
Required Funding	\$33.1	\$34.4	\$35.7	\$37.0	\$38.3	\$39.7	\$41.1	\$226.1
Funding Gap	\$23.1	\$23.8	\$23.6	\$23.4	\$23.1	\$22.7	\$21.4	\$138.0
Cumulative Funding Gap	\$23.1	\$46.9	\$70.6	\$93.9	\$117.0	\$139.8	\$161.1	
Annual Phased In	-	\$0.6	\$1.4	\$1.5	\$1.6	\$1.7	\$2.8	\$9.7
Property Tax Impact,		0.19%	0.45%	0.46%	0.47%	0.48%	0.75%	

FSR Funding Plan	Year 0 (2024)	Year 1 (2025)	Year 2 (2026)	Year 3 (2027)	Year 4 (2028)	Year 5 (2029)	Year 6 (2030)	Total (Yrs 1-6)
Contribution Rate	0.53%	0.51%	0.58%	0.65%	0.71%	0.78%	0.92%	
Current or Proposed Funding,	\$0.35	\$0.35	\$0.41	\$0.47	\$0.54	\$0.61	\$0.75	\$3.13
Required Funding	\$1.65	\$1.70	\$1.76	\$1.82	\$1.89	\$1.96	\$2.03	\$11.16
Funding Gap	\$1.30	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.28	\$8.04
Cumulative Funding Gap	\$6.05	\$7.40	\$8.75	\$10.11	\$11.46	\$12.81	\$14.09	
Annual Phased In	-	\$0.00	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.4
Property Tax Impact		0.000%	0.018%	0.019%	0.019%	0.020%	0.038%	