

Backgrounder

Corporate Asset Management

Corporate Asset Management manages the corporation's extensive facilities and fleet that support civic programs and departments. This business line includes building operations and maintenance services for leisure facilities, fire halls, transit buildings, offices, libraries, galleries, police headquarters, and associated services for TCU Place and SaskTel Centre.

Strategic Outcomes for 2017

- Complete construction and begin operations of major facilities
- Ensure civic facilities, programs, services, and infrastructure are accessible
- Ensure civic facilities and infrastructure are adequately funded and meet agreed upon standards
- Ensure the City is prepared in the event of a business interruption and/or emergency
- Protect the ability to deliver core services to the citizens of Saskatoon

Operating Budget Overview

- 2017 total expenditure budget of \$67.9 million; however services such as facilities management and fleet services are internally charged to other operating departments in order to align these costs with the appropriate service; resulting in a net operating budget of \$10.0 million within this business line
- Funding sources: a combination of property taxes, cost recoveries, and user fees. Fleet services cost recovers 100% of its operating charges from other departments and Facilities Management cost recovers 80%
- Expenditures of \$67.9 million are spread amongst three service lines: Facilities Management and Fleet Services make up 64% and 32% of the expenditure budget respectively.

Summary of Operating Changes

The 2017 budget proposes an increase of \$226,600 over the 2016 expenditure level. The increase is made up of:

- \$576,900 inflationary decrease due to a reduction in Fleet Services overtime following an internal Civic Services Review
- \$639,400 in growth increases
- \$164,100 in service level increases (implementation of Asbestos Management Program)

Funded Capital Budget

- Three projects totaling \$8.6 million are geared toward maintaining existing corporate assets
- The remainder is for expansion and maintenance of the existing radio trunking system and to address civic accommodation including Service Saskatoon considerations and corporate security. Shaw Centre major repairs involve construction of a permanent enclosure for an existing air handling unit and electrical upgrades