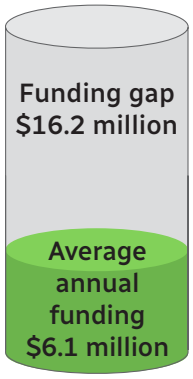


City-owned facilities

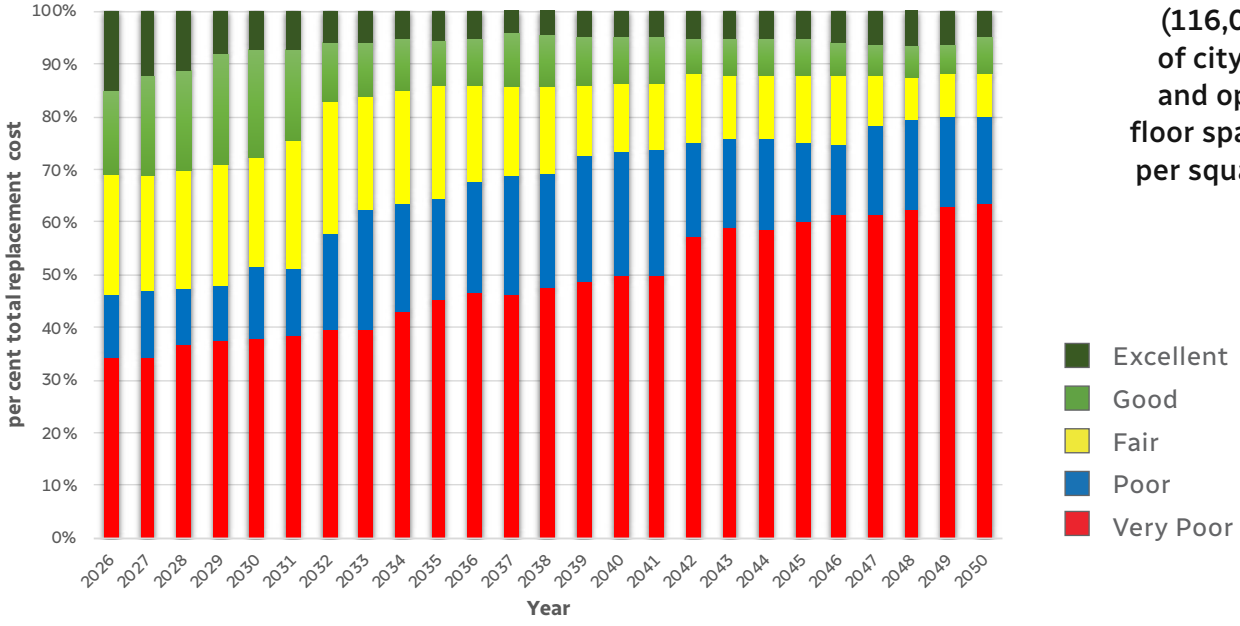
Total asset replacement value	**$582.1 million**
Current condition	**POOR**
Projected condition in 25 years	**VERY POOR**
Annual funding needed to meet target performance	**$22.3 million**
Annual average funding	**$6.1 million**
Annual funding gap	**$16.2 million**
Funding source	**Tax base and approved grants**
Data maturity level	**Medium**



Annual funding needed $22.3 million

Assets include 1.25 million sq ft (116,000 m²) of city-owned and operated floor space ($415 per square foot).

Projected annual performance of facilities assets



A FEATURED STORY

Facilities are the heart of community life

From early morning lane swims to late night hockey games, our facilities are the heart of community life. Every day, residents of all ages walk through our doors to stay active, connect with others and enjoy a wide range of programs. From swimming and soccer to pickleball, skating and more. Behind every class, game and program, is a dedicated facilities team working to ensure these spaces perform to provide the services they are intended to now and for the future.

CURRENT STRATEGY



The city's facilities assets are our buildings, including multi-purpose recreation facilities, fire stations, City Hall, libraries, associated building components and site infrastructure including parking lots, roadways, and underground systems that supply water, sewer, and stormwater services to the buildings. We are committed to the maintenance of our buildings, energy efficiency and equipment to support the services provided to the community. Facilities are a tax base funded asset.

Facilities are typically rehabilitated through the replacement or refurbishment of individual components or groups of components. Each component has an industry-accepted estimated service life that is combined with observations about the condition of each component during site investigations.

ASSET PERFORMANCE

City owned facilities asset performance is evaluated using historical knowledge, age, and observed conditions. The quality and availability of our asset data (data maturity) are continuously evolving. The current data maturity level for facilities assets is assessed to be medium. The city is continuously working to improve asset data quality.

Approximately 54% of our facility assets are currently considered fair or better performance. The current level of performance can result in unexpected failures which can impact the community levels of service. Over the 25-year timeline, we anticipate the percent of our facility assets with fair or better profile to decrease from 54% in 2026 to approximately 20% by 2050. Based on the best available facility asset data, deterioration rates and 2024-2026 approved capital budget and the 2027-2033 capital forecast, we estimate that facility assets have an annual infrastructure funding gap of $16.2 million and require additional investment. It is important to note that additional funding contributions towards the greenhouse gas emission reduction targets are a cost premium over and above the estimated funding gap for facilities.



Per cent of city-owned facility assets with fair or better condition

LEVELS OF SERVICE

The following tables show the levels of service established by the city for facilities assets. These metrics include the technical and community level of service required as part of the Ontario Regulation 588/17. Service metrics are reported for the prior year ending on December 31.

COMMUNITY LEVELS OF SERVICE

The following table outlines the qualitative descriptions that determine the community levels of service for city-owned facilities assets.

SERVICE ATTRIBUTE	QUALITATIVE DESCRIPTION	2025
Scope	Description, which may include maps, of the City of Waterloo facilities that support the services provided to the community.	For a list of facilities, refer to the 2024 City of Waterloo Asset Management Plan Figure 27: City of Waterloo Main Facilities (Page 124).

TECHNICAL LEVELS OF SERVICE

The following table outlines the quantitative metrics that determine the technical level of service for city-owned facilities assets.

SERVICE ATTRIBUTE	QUANTITATIVE METRICS	2024	2025
Scope	Square footage of facilities	1,241,356	1,248,048
	Replacement Value / Square Footage *Note:* *Replacement cost refers to the new-build cost per square foot based on existing physical buildings and their associated assets or components. This estimate excludes site work costs and expenses related to modernization, such as accessibility upgrades, energy efficiency improvements, or other non-modernized assets.*	$411	$415
Reliability	Per cent of facilities assets that are in fair or better condition.	46%	54%
Environmental Stewardship	Annual electricity consumption (kWh)	17,862,396	19,141,464
	Annual natural gas consumption (cubic meter)	1,441,033	1,671,387
	Annual greenhouse gas emissions (GHG), tonnes of carbon dioxide equivalent (tCO2e)	3,601	4,646

Note: the increase in electricty and natural gas consumption is mainy due to facility electrification projects and the inclusion of newly acquired buildings in the facilities portfolio.

The information presented here is based on the best available asset inventory and condition data as of March 2026, as well as funding details from the 2024-2026 approved capital budget and the 2027-2033 capital forecast.

The forecasting model allows staff to project the condition of City assets over a 25-year timeframe and therefore all funding is based on a 25-year average.