



CAPITAL WORKS PROJECTS 2022

Engineering, and
Parks, Recreation and
Community Services

CAPITAL WORKS PROJECTS 2022

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TRANSPORTATION CAPITAL PROJECTS





Cordova Bay Road (Walema Ave to Rambler Rd), Fenn Avenue (Cordova Bay Rd to 5250 Parker Ave)

Project Description

The planned improvements for this project are to provide improved pedestrian facilities and install cycling infrastructure that cater to all ages and abilities. This project fulfills objectives outlined in the District's Active Transportation Plan, Safe Routes to School program, and Local Area Plan.

The planned improvements for this project are to provide pedestrian facilities along Fenn between Cordova Bay Road and 5255 Parker Avenue. This project will be coordinated with the planned improvements on Cordova Bay Road between Walema and Rambler, as well as watermain improvements on Walema between Cordova Bay Road and Beryl Road.

Goals include creating a village feel by installing sidewalks with boulevards to separate pedestrians from traffic, boulevard trees to frame views and narrow perceived road widths, on street bike lanes separated from traffic where possible, improved pedestrian crosswalk locations, and pedestrian plaza spaces.

How will this project improve Saanich?

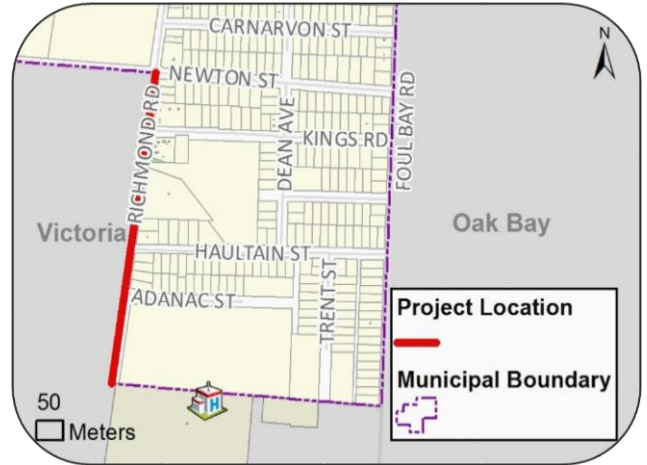
- Increase pedestrian accessibility and safety
- Provide AAA cycling infrastructure
- Renew aging surface and underground infrastructure
- Provide traffic calming along Cordova Bay fronting the school

Project Timing

Start date: Summer 2022

Duration of work: 5 months

Project Budget \$2,000,000



Richmond Road Sidewalk (Newton St to City of Victoria Border)

Project Description

This project's objective is to provide improvements to the pedestrian facilities and roadway that achieve the intent of the District's Active Transportation Plan. This project will see installation of concrete sidewalk on the east side of Richmond Road between Newton Road and the City of Victoria Border, wheelchair accessible sidewalk drops and transit stop upgrades.

How will this project improve Saanich?

- Increase pedestrian accessibility and safety
- Renew aging infrastructure

Project Timing

Start date: Fall 2022

Duration of work: 2 months

Project Budget \$770,000



Mortimer Street Sidewalk (1534 Mortimer St to Cedar Hill Rd)

Project Description

The Shelbourne Local Area Plan identified Mortimer as a high priority sidewalk improvement. The District's Active Transportation Plan identifies this road as part of the cycling spine network for all ages and abilities. This project will see installation of a 2.0m concrete sidewalk along the north side of Mortimer and installation of cycling facilities that cater to all ages and abilities.

How will this project improve Saanich?

- Increase pedestrian accessibility and safety

Project Timing

Start date: Winter 2022

Duration of work: 1 month

Project Budget \$250,000



Margaret Street Sidewalk (Raymond St N to Glanford Ave)

Project Description

This project aims to provide a continuous sidewalk for students attending McKenzie Elementary School as part of the Safe Routes to School program and as identified in the Active Transportation Plan. By providing these facilities, it will encourage the community to try more modes of active transportation. This project will see installation of a 2.0m concrete sidewalk along the south side separated where possible, traffic calming infrastructure, and corner ramp improvements

How will this project improve Saanich?

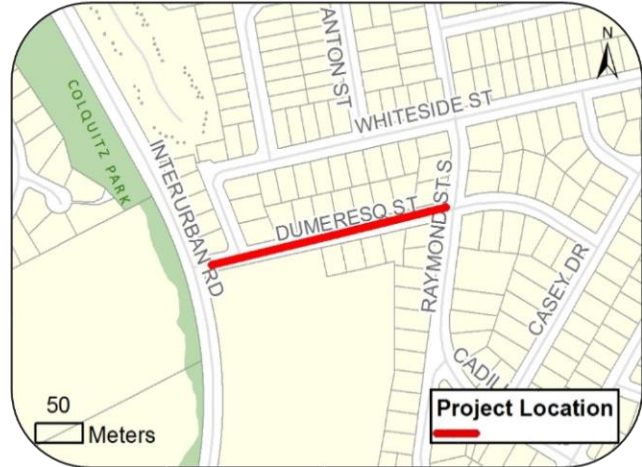
- Increase pedestrian accessibility and safety
- Provide traffic calming along Margaret Street.

Project Timing

Start date: Summer 2022

Duration of work: 1 month

Project Budget \$550,000



Dumeresq Street – Interurban Road to Raymond Street S

Project Description

This project aims to provide a continuous sidewalk for students attending Colquitz Middle School as part of the Safe Routes to School program and those walking from Interurban to Raymond St as identified in the Active Transportation Plan. By providing these facilities, it will encourage the community to try more modes of active transportation. This project will see installation of a concrete sidewalk on the south side of Dumeresq connecting to Raymond Street, a raised crossing at the school entrance and corner ramp improvements.

How will this project improve Saanich?

- Increase pedestrian accessibility and safety
- Provide Traffic calming along Dumeresq Street

Project Timing

Start date: Summer 2022

Duration of work: 1 month

Project Budget \$400,000



Wilkinson Road (Greenlea to Quicks Bottom Park)

Project Description

This project will see pedestrian and cycling improvements along Wilkinson between Greenlea Drive and Quicks Bottom Park. This project aligns with the District’s Active Transportation Plan and the Royal Oak Local Area Plan. This project includes installation of a concrete sidewalk on the east side, and installation of bike lanes on both sides of the road.

How will this project improve Saanich?

- Increase pedestrian accessibility and safety
- Renew aging infrastructure
- Complete cycling gap

Project Timing

Start Date: Fall 2022

Duration of work: 3-6 months

Budget: \$650,000



Saanich Road to Leslie Drive Crosswalk

Project Description

The planned improvements for this project are to provide a new crosswalk across Saanich Road at Leslie Drive and pedestrian improvements at this block along the West side between Leslie Drive and Swan Street.

How will this project improve Saanich?

- Increase pedestrian accessibility and safety
- Increase accessibility
- Installation of wheelchair drops

Project Timing

Start date: Winter 2022

Duration of work: 3 weeks

Project Budget \$150,000



Viewmont Avenue (Royal Oak Ave to Mann Ave)

Project Description

This project will see installation of all ages and abilities cycling infrastructure along Viewmont between Royal Oak Drive and Mann Avenue. This project was identified as a short-term priority as part of the District's Active Transportation Plan.

How will this project improve Saanich?

- Provide cycling infrastructure that caters to all ages and abilities
- Complete current cycling gaps in the network

Project Timing

Start date: Summer 2022

Duration of work: 1 month

Project Budget \$200,000



Douglas Street Connector – McKenzie Ave to Quadra Street

Project Description

This project will see installation of all ages and abilities cycling infrastructure along Douglas Street between McKenzie Avenue and Quadra Street.

How will this project improve Saanich?

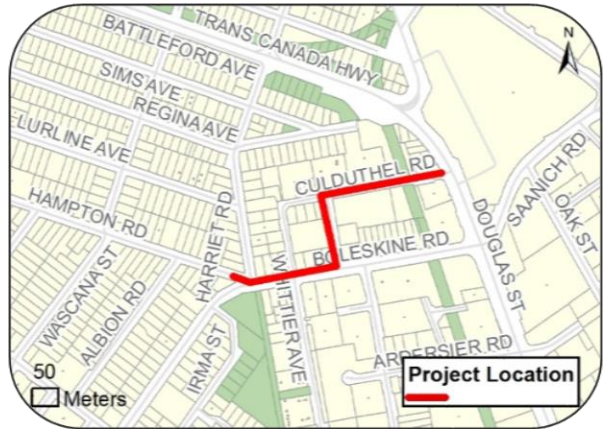
- Provide cycling infrastructure that caters to all ages and abilities
- Complete current cycling gaps in the network

Project Timing

Start date: Summer 2022

Duration of work: 1 month

Project Budget \$200,000



Boleskine Culduthel Davidson AAA Cycling Facilities

Project Description

This project will see installation of all ages and abilities cycling infrastructure along Boleskine between Harriet and Davidson, Davidson between Boleskine and Culduthel and Culduthel between Davidson and end of road.

How will this project improve Saanich?

- Provide cycling infrastructure that caters to all ages and abilities
- Complete current cycling gaps in the network

Project Timing

Start date: Summer 2022 **Duration of work:** 1 month

Project Budget \$150,000



McKenzie Ave at Saanich Road Traffic Signal Upgrade

Project Description

The planned improvements for this to upgrade the traffic signal poles, bases, and reconstruct the existing corner ramps for accessibility. This is a cost share project with ICBC for the improvements and providing the opportunity to replace end of service life to this infrastructure.

How will this project improve Saanich?

- Increase pedestrian accessibility and safety
- Renew aging infrastructure

Project Timing

Start date: Early 2022

Duration of work: 1 months

Project Budget \$450,000



Wilkinson Road Mann Avenue to Smith Place

Project Description

The planned improvements for this project are to rehabilitate aging pavement along Wilkinson between Mann Avenue and Smith Place. This project will include a full pavement overlay, new pavement markings, road widening to accommodate the addition of cycling infrastructure, minor sidewalk improvements.

How will this project improve Saanich?

- Complete current cycling gaps in the network
- Increase pedestrian accessibility and safety
- Renew aging infrastructure

Project Timing

Start date: Spring 2022

Duration of work: 2 months

Project Budget \$400,000



Burnside Road – Charlton to Municipal Border

Project Description

The planned improvements for this project are to rehabilitate aging pavement along Burnside Road between Charlton and Municipal Border. This project will include a full pavement overlay, road side barrier improvements.

How will this project improve Saanich?

- Renew aging infrastructure

Project Timing

Start date: Spring 2022

Duration of work: 1 month

Project Budget \$550,000

2022 TRANSPORTATION UPGRADES



Gorge Road (Admirals Rd to Tillicum Rd)

Project Description

This project will see installation of cycling infrastructure that caters to all ages and abilities. This project will see installation of a bi-directional cycling facility on the south side between Admirals and Tillicum, in addition to upgrade to the existing sidewalk on the north side, installation of flashing beacons at crosswalks, bus stop improvements, and full pavement overlay. Storm drain infrastructure will be replaced along the corridor, in portions of the Gorge Waterway Park and along the foreshore areas

How will this project improve Saanich?

- Provide pedestrian and cycling infrastructure that caters to all ages and abilities
- Complete current cycling gaps in the network
- Increase pedestrian accessibility and safety
- Renew aging infrastructure
- Mitigate climate change effects

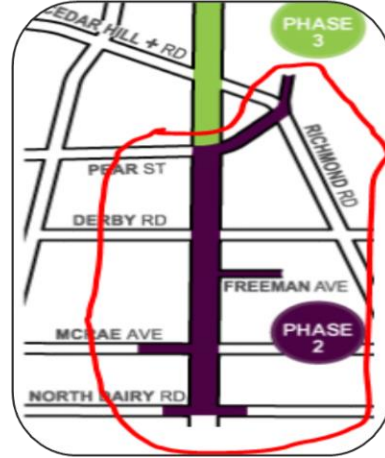
Project Timing

Start date: Spring 2022

Duration of work: 12 months

Project Budget \$5,200,000

2022 TRANSPORTATION UPGRADES



Shelbourne Street Improvement Project (SSIP) Phase 2: North Dairy Road to Pear Street

Project Description

The goal of the Shelbourne Street Improvements Project (SSIP) is to deliver the short-term mobility improvements as identified in the Shelbourne Valley Action Plan (SVAP). This project is broken into 3 phases which are being constructed over several years.

Project Extent:

Shelbourne St from N. Dairy to Elm St. including portions of side-streets as shown by purple area in image below (top right segments without road names are Poplar Ave to Richmond, St Aidan's St. to Broadmead). Also, extents on other side-streets are as follows:

- Freeman from Shelbourne to St. Matthew St,
- McRae segment is west of Shelbourne to Keats and 50m east of Shelbourne,
- North Dairy segment is 60m west of Shelbourne and Kingsley St. to the east.
- Derby from 50m west of Shelbourne to St. Matthew St east of Shelbourne,
- Cedar Ave 30m each side of Shelbourne.
- Rowan St 50m west of Shelbourne.
- Pear St to 50m west of Shelbourne and east of Shelbourne to Poplar.
- Elm to St. 50m west of Shelbourne.

How will this project improve Saanich?

- Improved traffic and pedestrian safety for all street users
- Installation of new cycling facilities and transit infrastructure improvements
- Extended lifecycle of roadway pavement
- Proactive upgrading and replacement of aging underground infrastructure
- Reduced frequency of unplanned service interruptions
- Improved available water flows for fire protection

Project Timing

Start Date: Mid 2022

Duration of work: 18-24 months

Project Budget \$23,000,000



Sinclair Road Upgrade

Project Description

This project will see replacement of aging underground infrastructure, sidewalk and all ages and abilities cycling infrastructure, bus stop improvements, and crosswalks with flashing beacons, intersection improvements, and full pavement overlay.

How will this project improve Saanich?

- Provide pedestrian and cycling infrastructure that caters to all ages and abilities
- Complete current cycling gaps in the network
- Increase pedestrian accessibility and safety
- Renew aging infrastructure
- Mitigate climate change effects

Project Timing

Start: Summer 2022

Duration of work: 8-12 months

Project Budget \$7,000,000



Vanalman Neighborhood Bikeway Installation, Utility Upgrade and Road Reconstruction Project

Project Description

This is a coordinated project that includes: full depth road reconstruction, installation of “all ages and abilities” cycling infrastructure, miscellaneous sidewalk improvements, and underground infrastructure upgrades on Vanalman between Mann and Commerce Circle. The project is identified as a short-term priority in the Active Transportation Plan.

How will this project improve Saanich?

- Renew aging surface and underground infrastructure
- Provide AAA cycling infrastructure
- Increase pedestrian accessibility and safety
- Provide traffic calming along Vanalman

Project Timing

Start date: Spring 2022 **Duration of work:** 9 months

Project Budget \$6,500,000



West Saanich Road, Sparton Road, Prospect Lake Road

Project Description

The planned improvements for this project are to install a signalized intersection at the West Saanich Sparton Prospect Lake intersection. Installation of concrete sidewalks along Prospect Lake between Goward and West Saanich Road, installation of concrete sidewalks along Sparton Road between West Saanich and the Prospect Lake Community Hall and traffic calming features.

How will this project improve Saanich?

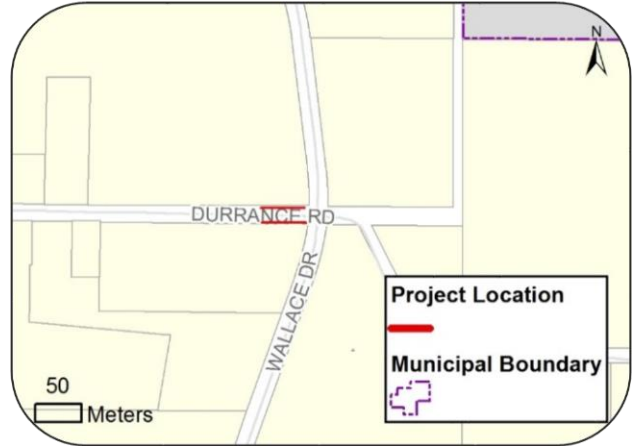
- Renew aging infrastructure
- Increase pedestrian accessibility and safety
- Traffic calming

Project Timing

Start date: Early 2022

Duration of work: 7 months

Project Budget \$3,400,000



Durrance Road Bridge Replacement

Project Description

The Durrance Road Bridge has reached the end of its life cycle. The bridge provides the only access to Wallace Drive to 22 residences. This project includes replacement of the existing Durrance Road Bridge.

How will this improve Saanich?

- Renew aging infrastructure

Project Timing

Start Date: Spring 2022

Duration of work: 4-7 months

Project Budget: \$1,100,000

Transportation Capital Projects

Project	Description	Estimate
Pavement Renewal Program	Pavement Milling and Overlay	\$2,500,000
Wilkinson Mann to Smith		
Burnside Charlton to Border		
Oak Street Tolmie to Cloverdale		
Wilkinson (Greenlea to Quicks Bottom)		
West Saanich Sparton Prospect Lake		
Londonderry Cedar Hill to Bordon		

Project	Description	Estimate
Sidewalk Installation Program	Implementing priority sidewalk projects from Active Transportation Plan	\$3,700,000
Dumeresq Interurban to Raymond Street South		
Wilkinson Road (Greenlea to Quicks Bottom Park)		
Mortimer Street (1534 Mortimer to Cedar Hill Road)		
Margaret Street Sidewalk (Raymond Street to Glanford)		
Cordova Bay Road (Walenma to Rambler) Fenn Ave (Cordovad Bay to 5250 Parker)		
Richmond Road Sidewalk (Newton to City of Victoria Border)		
Gorge Admirals to Tillicum		

Project	Description	Estimate
Crosswalk Installation Program	Installation of new crosswalks or improvements to existing crosswalks	\$350,000
Saanich Road at Leslie Drive		
Bordon Street at Tim Hortons		

Project	Description	Estimate
Intersections and Traffic Signal Program	Installation of new signals or Capital renewal/upgrading of existing	\$350,000
McKenzie at Saanich		

Project	Description	Estimate
Cycling Infrastructure Program	Implementing priority cycling projects from Active Transportation Plan	\$1,100,000
Viewmont Ave (Royal Oak Ave to Mann Ave)		
Douglas Street Connector – McKenzie to Quadra		
Boleskine Culduthel Davidson AAA		
Gorge (Admirals to Tillicum)		

Bridge Replacement

Project	Description	Estimate
Durrance Bridge Replacement	Replacement of Durrance Road Bridge	\$1,100,000

Transportation Upgrade Projects

Project	Description	Estimate
Shelbourne Street Improvement Phase 2	Pedestrian and Cycling improvements, underground infrastructure replacement	\$25,000,000
Sinclair Road Upgrade	Pedestrian and Cycling improvements, underground infrastructure replacement	\$7,000,000
Vanalman Mann to Commerce Circle	AAA cycling infrastructure, traffic calming, underground infrastructure replacement, full depth road reconstruction	\$6,500,000
West Saanich Sparton Prospect Lake Road	Pedestrian and intersection improvements	\$3,400,000



WATER RESOURCES CAPITAL PROJECTS





Beckwith Road Sewer Main Replacement

Project Description

This project involves the replacement of 180m of sanitary sewer main on Beckwith place up to Beckwith Park.

How will this improve Saanich?

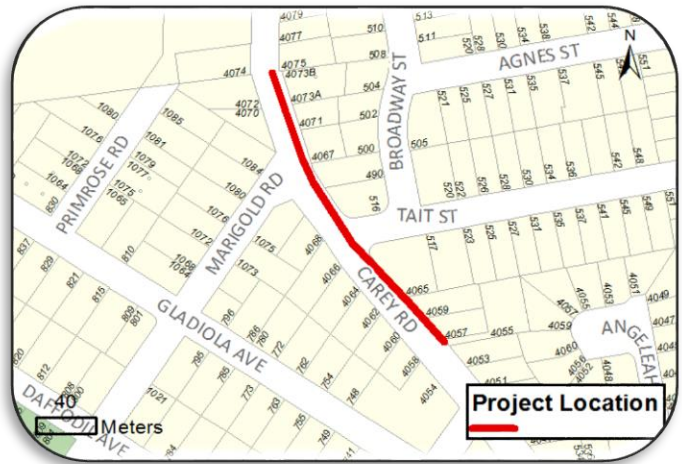
- Proactively replacing aging infrastructure prior to end of service life
- Reduce potential for unplanned service interruptions through system renewal
- Rectify existing maintenance issues and remove flow restrictions

Project Timing

Start Date: Fall 2022

Duration of work: 6-8 weeks

Project Budget: \$306,000



Carey Road Storm Main Replacement

Project Description

This project involves the installation of 255 metres of storm drain from 4053 Carey Rd to 4073 Carey Rd and connect to the downstream system. Storm main will be installed at a depth where services can be provided to the south side of the roadway.

How will this improve Saanich?

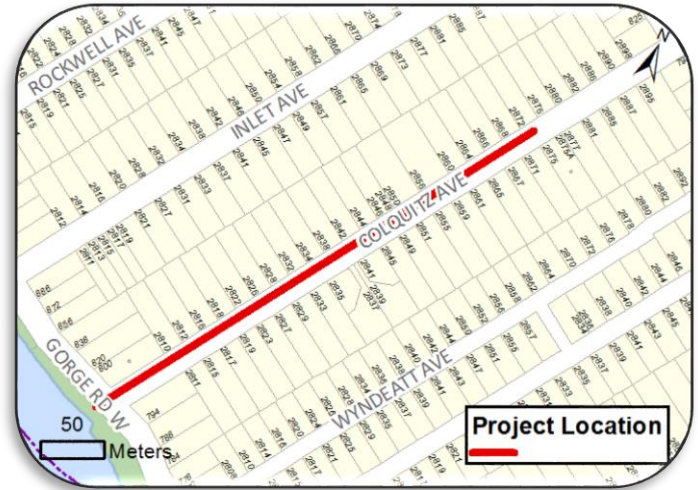
- Improving storm servicing, capacity, and flood prevention
- Reduce existing flooding issues

Project Timing

Start Date: Fall 2022

Duration of work: 8-10 Weeks

Project Budget: \$555,000



Colquitz Road Storm Main Replacement

Project Description

This project involves installation of 444 metres of storm drain from Cowper St to Gorge Rd W. 125 metres of adjacent sanitary sewer main will be replaced at the same time.

How will this improve Saanich?

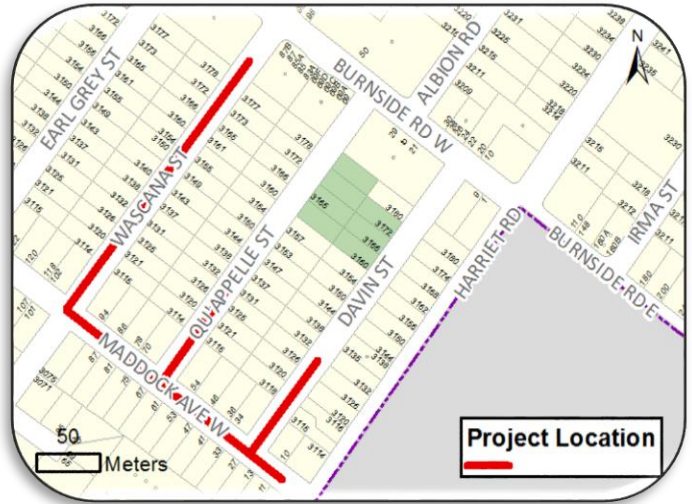
- Improving storm servicing, capacity, and flood prevention
- Reduce existing flooding issues
- Coordinate construction works to reduce construction impacts to the public
- Adjacent sanitary main in poor condition to be replaced for efficiency

Project Timing

Start Date: Winter 2022

Duration of work: 15-20 weeks

Project Budget: \$822,000



Maddock Ave W Sewer Main Replacement

Project Description

Recent inspection of the sanitary sewer along Maddock Avenue, Wascana Street and adjacent area using CCTV cameras shows many sections are in poor condition. To prevent blockages and collapse of the sewer approximately 650 metres of pipe will be replaced.

How will this improve Saanich?

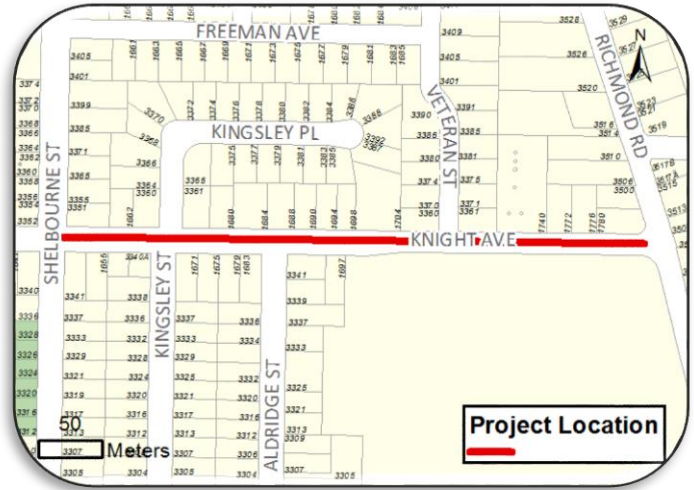
- Proactively replacing aging infrastructure prior to end of service life
- Reduce potential for unplanned service interruptions through system renewal
- Mitigate vermin issues noted during pipe inspections

Project Timing

Start Date: Fall 2022

Duration of work: 20-25 weeks

Project Budget: \$1,105,000



St Michael's University Fire Flow Improvements

Project Description

This project involves the replacement and upsizing of 540 metres of water main along the north edge of Knight Ave from Shelbourne St to Richmond Rd. This project is intended to improve fire flows in the area.

How will this improve Saanich?

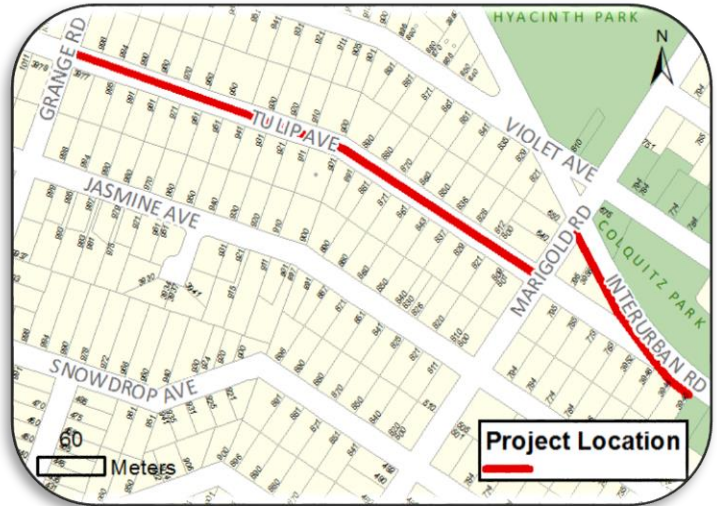
- Proactively replacing aging infrastructure prior to end of service life
- Reduce potential for unplanned service interruptions through system renewal
- Maintain/improve water quality in the distribution system
- Increase available fire flows to school facilities

Project Timing

Start Date: Winter 2022

Duration of work: 10-12 weeks

Project Budget: \$783,000



Tulip Ave & Interurban Rd Water Main Improvements

Project Description

These projects involve the replacement of 460 metres of water main along the north edge of Tulip Ave from Grange Rd to Marigold, due to its significant breakage history. In addition a new water main loop is being created on Interurban Rd to abandon a section of water main from Tulip Rd that is currently located under a steep embankment. This water main recently broke and is difficult / costly to repair.

How will this improve Saanich?

- Proactively replacing aging infrastructure prior to end of service life
- Reduce potential for unplanned service interruptions through system renewal
- Maintain/improve water quality in the distribution system
- Eliminate costly repairs in embankment section

Project Timing

Start Date: Winter 2022

Duration of work: 10-12 weeks

Project Budget: \$810,000

Underground Pipe Replacement & Rehabilitation		
Project	Description	Estimate
Austin Ave, 2888 Austin to Middleton St	Replace 200m of 150mm sanitary line, with 150/200mm, Replace 190m of 150/200/250mm storm line, with 200/250/300mm	\$682,000
Battleford Ave, 85 to 171 Battleford Ave	Replace/upgrade of 240m of existing storm line Replace/upgrade of 270m of 150mm sanitary line with 200mm	\$828,000
Carman St, North Dairy Rd to Lansdowne Rd	Replace 90m of 150mm sanitary line, with 200mm Replace 480m of 100mm 1959 AC and 100mm 1952 CI storm line with 150mm Ductile iron	\$777,000
Colquitz Ave - Gorge Rd to 2875 Colquitz Ave	Replace 125m of 150mm sanitary line with 200mm Replace 444m of 250mm storm line with 300/375mm	\$1,035,000
Cordova Bay Rd, 5110 Cordova Bay Rd ROW	Replace 110m of 150mm sanitary line with LPS Replace storm line in unstable soil conditions	\$369,000
Crease Ave, 165 to 230, and 236 to 270 Crease Ave	Replace/upgrade of 280m of existing storm line Replace/upgrade of 450m of 150/200mm sanitary sewer with 200mm	\$1,390,000
Culduthel / Boleskine Rd (Thru SRW at 3440 & 3400 Douglas	Replace/upgrade of 132m of existing storm line Replace/upgrade of 160m of 300mm sanitary sewer with 300mm	\$738,600
Inlet (Gorge to Admirals)	Replace/upgrade of 315m of existing storm sewer Replace/upgrade of 315m of 150mm sanitary sewer with 200mm Replace/upgrade of 500m of existing watermain	\$2,541,000
Marigold Rd at CRD PS ROW	Repairs of 150mm FL sanitary pipe Replace 177m of 200mm storm pipe with 200mm	\$305,000
Obed (Harriet to Wascana)	Replace/upgrade of 125m of existing storm sewer Replace/upgrade of 200m of 150mm sanitary sewer with 200mm	\$645,000
Obed Ave, Wascana St to 85 Obed Ave	Replace 40m of 200mm sanitary line with 200mm Replace 10m of 375mm storm line with 375mm	\$87,000



2022 WATER RESOURCES BUDGET SUMMARY

Reynolds Rd - Lasalle St, (1248 Reynolds to Cedar Hill X Rd)	Replace 180m of 250mm storm line with 250mm Replace 380m of 150mm 1916 CI water main with 200mm	\$856,000
Sinclair Rd, Finnerty Rd to Cadboro Bay	Service Replacements & Catch Basins on storm system Replace/upgrade of 350m of 150mm sanitary sewer with 200mm Replace/upgrade of 1360m of existing watermain	\$3,993,000
Tattersall Dr, 1149 Tattersall Dr to Salsbury Way	Replace 340m of 150mm, with 150mm	\$544,000
Taylor St, Dean Ave to Foul Bay Rd	Replace/upgrade of 160m of 150mm sanitary sewer with 200mm Replace/upgrade 190m of existing storm sewer	\$656,000
Tulip Ave, Grange Rd to Marigold Rd	Storm main spot repairs Replace 460m of 150mm 1969 AC water main with 150mm new pipe	\$642,000

Sanitary Replacement & Rehabilitation

Project	Description	Estimate
Arena Rd, 340 Ker Ave to Dysart Rd	Replace/upgrade of 610m of 150/200mm, with 200mm	\$1,037,000
Beckwith Pl, 4173 Beckwith Pl ROW to 805 Hartford Green ROW	Replace 180m of 200mm, with 200mm	\$306,000
Gorge Rd W / Albina St - Sewer Sinkhole	Replace/upgrade sewers and rectify sinkhole	\$1,574,470
Maddock Ave, Wascana St to Harriet Rd and Wascana St, Maddock Ave to Burnside Rd W and Qu'Appelle St to 3126 Qu'Appelle and Davin St to 3126 Davin St	Replace 650m of 150mm and 200mm, with 200mm	\$1,105,000
Saanich Rd, Blanshard St to Short St and Short St, Saanich Rd to Blanshard St	Replace 330m of 300/350/450mm, with 300/350/450mm	\$693,000
Wetherby Lift Station	Sanitary lift station renewal	\$1,170,000

Substandard Storm Drain Replacement & Rehabilitation

Project	Description	Estimate
Adelaide Ave - 2823 Adelaide to Cowper	Replace/upgrade of 310 m of existing storm sewer	\$253,000
Ardersier Rd, Burns Ave to Douglas St	Replace 125m of 1200mm 1970 WS, with 1200mm	\$438,000



2022 WATER RESOURCES BUDGET SUMMARY

Borden St, BC Hydro Drain Relocation	Connect 100mm drain from BCH Vault to new drain main	\$102,000
Braefoot (3920 to 3902)	Replace/upgrade of 330m of existing storm sewer	\$615,000
Carey Rd, 4053 - 4073 Carey Rd	Replace 255m of 250/300mm, with 250/300mm	\$555,000
Dumeresq St, 505 Dumeresq to Raymond St	Replace/upgrade of 140m of existing storm sewer	\$252,000
Gorge Rd Drainage Improvements	Replace/upgrade of 1790m of existing storm sewer	\$3,521,700
Hampton Road - Tillicum to Seaton	Replace/upgrade 365m of existing storm sewer	\$365,000
Lochside Trail	Restoring damage due to flooding	\$155,000
Rainbow Park - (Canterbury, Seven Oaks, Douglas)	Replace/upgrade of 72m of existing storm sewer	\$660,000
Salsbury (SRW to Maplewood)	Replace/upgrade of 110m of existing storm sewer	\$117,000
Tattersall Dr, 1149 Tattersall Dr to Salsbury Way	Replace/upgrade 340m of existing storm sewer	\$595,000
Trent St, Haultain St to Bowker Creek	Replace 210m of 200mm, with 250mm	\$368,000
Walter (375 to 331 Plus two SRWs)	Replace/upgrade of 240m of existing storm sewer	\$240,000
Walter Ave, Bodega Rd to Tillicum Rd and SRWs	Replace 50m of 200mm, with 200mm	\$88,000
Wascana St - Burnside Rd to Hampton Rd	Replace/upgrade 280m of existing storm sewer	\$490,000
Wray Creek	Creek restoration project	\$300,000

Water Facilities Replacement & Rehabilitation		
Project	Description	Estimate
Burnside Rd E, Harriet Rd to Duplin Rd	Replace 460m of 150mm 1916 CI, with 200mm	\$644,000
Cedar Hill X, Borden St to McKenzie Ave	Replace 300m of 150mm 1972 AC, with 150mm	\$390,000
Clovelly Terr, Cook St to Clovelly Crt	Replace/upgrade of 320m of existing watermain	\$448,000
Creation of flow monitoring areas for water system	Determine locations from study (annual) (also called zone metering or district metered areas)	\$50,000
Forrester St, Richmond Rd to 1924 Forrester	Replace/upgrade of 220m of existing watermain	\$370,000
Londonderry Rd, Cedar Hill X Rd to Borden St	Replace 200m of 100mm 1954 CI, with 150mm	\$260,000
Majestic Dr, Hawthorne St to Ash Rd	Replace/upgrade of 550m of existing watermain	\$770,000



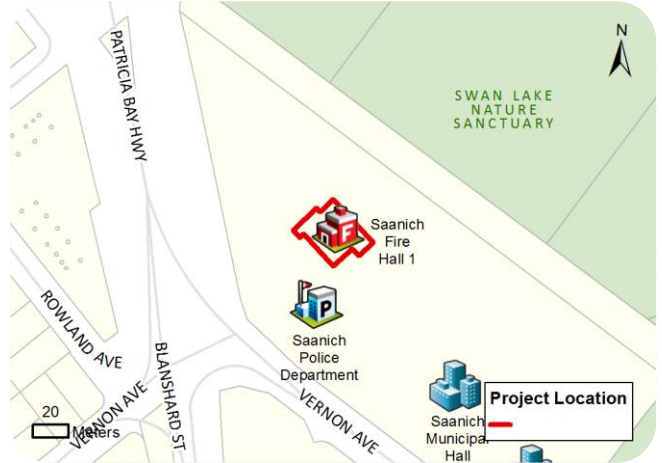
2022 WATER RESOURCES BUDGET SUMMARY

Mann Ave, Vanalman Ave, and Parkridge St	Replace/upgrade of 770m of existing existing watermain	\$1,280,500
Patricia Bay Highway Water main lining	110m of 300mm CIPP lining under highway	\$440,000
Prospect Lake Rd, West Saanich to Prospect Lake Elementary	Replace/upgrade of 150m of existing watermain	\$272,000
Quadra St - Cook to Holmes	Replace/upgrade of 354m of existing watermain	\$496,000
St Michael's University Fire Flow (previously called McRae Ave, Richmond Rd, and Knight Ave)	Replace 540m of 200mm 1916 CI, with 250mm	\$783,000
Torquay Dr, San Juan Ave to Ash Rd	Replace/upgrade of 790m of existing watermain	\$1,106,000
Tulip Ave, 3944 Interurban Rd to Marigold Rd	New 170m loop to abandon main in embankment	\$221,000
Tyndall Ave, El Sereno Dr to Ash Rd and Hillcrest Ave to Serenity Pl	Replace 420m of 200mm 1965 AC, with 200mm	\$588,000



FACILITIES CAPITAL PROJECTS





Fire Hall I Barracks/Kitchen Renovation

Project Description

This project will refresh the barracks quarters and update mechanical systems that do not meet current building code or safety requirements.

How will this improve Saanich?

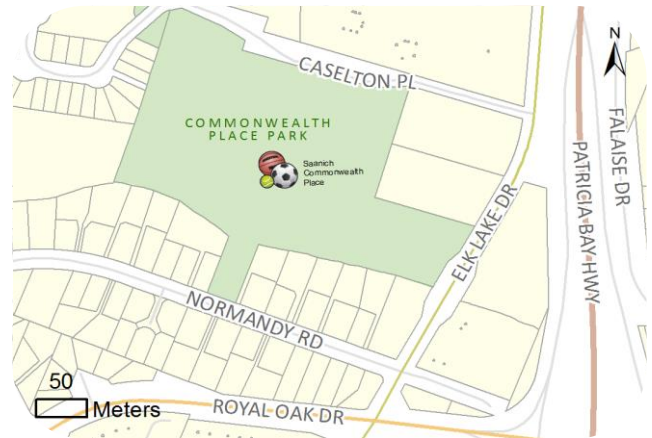
- Upgrade equipment to new standards
- Improved safety
- Replace aging infrastructure
- Improve energy efficiency and reduce GHG emissions

Project timing

Start date: Construction January 2022

Duration of work: 6 months

Project Budget: \$389,500



Saanich Commonwealth Place Mechanical Upgrades

Project Description

This project will create of a multi-year phased design to upgrade the mechanical systems at Saanich Commonwealth Place. The project leverages the Strategic Priorities Fund to reduce the facility’s carbon footprint by 90% using and create a pathway for a world class carbon neutral facility.

Construction activities will be carefully staged to marginalize disruptions to building operations and programming to the community.

How will this improve Saanich?

- Renew aging infrastructure
- Increase reliability in critical building systems
- Pre-empt unplanned service interruptions
- Increase energy efficiency and reduce GHG emissions

Project timing

Start date: Construction Summer 2022 **Duration of work:** 12 months

Project budget \$7,300,000



Les Passmore Wheelchair Accessibility Upgrades

Project Description

This project will provide a new accessible washroom at Les Passmore Seniors Activity Centre.

How will this improve Saanich?

- Improve facility accessibility

Project Timing

Start date: Construction January 2022

Duration of work: 4 months

Project budget: \$117,500



NORTH WEST VIEW - FROM PLAZA



Fire Station #2 Redevelopment

Project Description

This project replaces the existing single story 1978 3,800 ft² facility with a 23,573 ft², 2 storey mass timber facility.

How will this improve Saanich?

- Ensure long term delivery of critical emergency services; fire suppression through a post-disaster facility.
- Supports District 2050 GHG Reduction targets and Sustainability-Climate Change resilience guidelines (Net Zero Energy consumption target, LEED Gold, Energy Step Code Level 2 for Commercial buildings, All wood structure / Mass Timber)
- Increases capacity and anticipates future growth for both suppression equipment and crews. Expands existing 2 single apparatus bay facility to 2 single apparatus bays plus 3 double bay apparatus facility.
- Retains and expands Saanich Fire Department Training facility to include outdoor training and new indoor training facilities.

Project Timing

Start date: Construction – Q1/Q2 2023

Duration of work: 20+ months

Project budget: \$26,590,000



Roof Replacement Program

Project Description

Many municipal roof sections are at the end of their useful life and scheduled for replacement. This year, the Goward House roof and sections of the Les Passmore roof will be replaced

Project locations: Les Passmore and Goward House

How will this improve Saanich?

- Renew aging infrastructure
- Pre-empt unplanned service interruptions

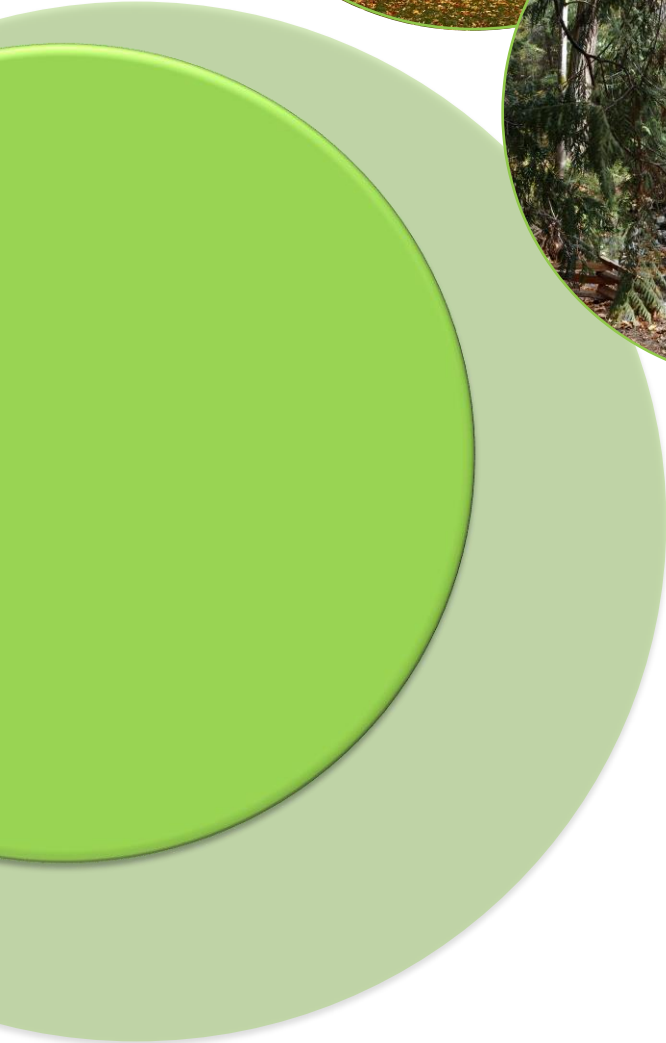
Project timing

Start date: Spring/Summer 2022

Duration of work: 4 months

Facilities	Budget
Pearkes - RTU Replacement	525,000
Blanshard Interior Renovation & Hall/Annex Retrofit	200,900
Facilities Roof Replacement	992,400
Municipal Hall - Envelope Remediation	341,300
Goward House Roof Replacement	369,000
SCP - Replace Mechanical Systems - Phases 1A & 1B	4,961,000
Fire Hall #1 - Kitchen/Barracks Upgrade	356,200
Fire Hall #1 - HVAC	204,600
Saanich Operation Centre Redevelopment	1,681,300
Fire Hall #3 - Renovation	440,100
CHRC - Furnace Replacement	3,043,400
All Facilities - Energy Management	281,500
CHGC - Clubhouse Remediation	117,000
Public Safety Lighting Replacement	132,200
Fire Hall #2 - Redevelopment	3,500,000
Minor Projects & Emerging Priorities	895,900
Customer Service Counters/Security Measures	162,100
Parks Office Trailer	250,000

PARKS CAPITAL PROJECTS 2022





Playground Program: Accessibility & Safety Enhancements

Project Description

A number of well used playgrounds do not comply with basic accessibility needs or have assets that have outlived their useful life.

- Replace existing sand safety surfacing with wood fiber safety surfacing
- Replace worn out equipment components at a variety of playgrounds as required
- Ramps for accessibility

How will this project improve Saanich?

- Ensure playgrounds are in safe working condition
- Ensure play area assets are replaced as their useful life span expires
- Increase park accessibility for all ages and abilities
- Reduced maintenance cost over the long term

Project Timing

Start date: April to September 2022 **Duration of work:** 6 months

Program Budget \$75,000



Field Renovation Program

Project Description

Work will be ongoing to upgrade and maintain safe and playable sports fields throughout the year. This is a multi-year program and includes major repairs or renovations periodically required.

How will this project improve Saanich?

- Increased field playability and safety for sports users
- Reduced maintenance costs

Project Timing

Start date: April to August 2022

Duration of work: 4 months

Program Budget \$250,000



Sports Court Renovations

Project Description

Work is required to rebuild the base materials that support playing surfaces. New paving, resurfacing, line painting (and possibly drainage) is needed to restore courts to optimal conditions.

Tennis Court Resurfacing

Project Description

Tennis courts are resurfaced or renovated as identified in the tennis court assessment report.

In 2022, Tennis courts at Reynolds Park are scheduled for resurfacing and courts at Lochside Park are planned for renovation/relocation.

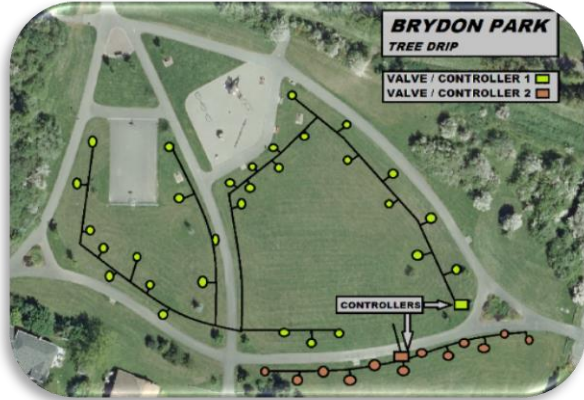
How will this project improve Saanich?

- Ensure tennis courts are in safe working condition
- Increased court playability to promote active recreation
- Ensure the recreation asset continues to provide public service over the short to mid-term
- Reduced maintenance cost over the long term

Project Timing

Start date: May to October 2022 **Duration of work:** 4 months

Project Budget \$340,000



Irrigation Program

Description

Several significant but old and improperly functioning irrigation systems require total replacement. These include:

- Saanich Commonwealth Place and other relevant outstanding projects

How will this project improve Saanich?

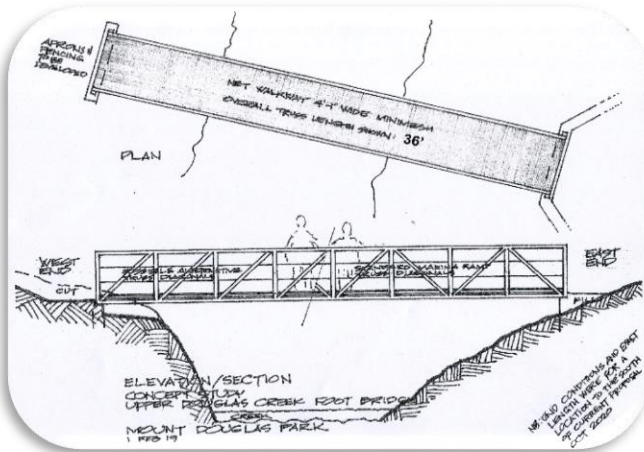
- New and/or repaired systems are more efficient and reduce water consumption
- Ensures proper plant health which reduces maintenance requirements
- Ensures safer and more reliable playfield surfaces

Project Timing

Start date: Spring 2022

Duration of Work: Throughout 2022

Project Budget \$40,000



Park Buildings, Bridges, Structures and Site Furnishings

Project Description

Ongoing bridge, structure assessments and repairs include:

- Miscellaneous footbridge deck and structural member replacements including bridge and lookout repairs at Cedar Hill Park
- Parks Structures, Assets and Site Furnishings: trail marker posts, fencing, benches/tables, bike racks, water fountains, garbage bins, lighting and handrails for priority steep trail sections

How will this project improve Saanich?

- Ensure public safety for wooden bridges and stairs
- Extended lifespan for capital assets in parks
- Increased enjoyment of parks through new/improved site amenities

Project Timing

Start date: Spring 2022

Duration of work: 8 months

Project Budget \$290,000



Trails

Project Description

Resurfacing over 100 kilometres of park trails is completed based on quadrants. Trail conditions are inspected and repaired as needed every four years in each quadrant.

Several new trails or major upgrades are planned beyond the regular quadrant renovation system.

Key 2022 trail projects include:

- Quadrant 2 (central) trail resurfacing (gravel)
- Implementation of Active Transportation Initiatives
- Ongoing repairs to trails with drainage issues in a variety of parks (storm/flood damage)
- Accessibility improvements to Gorge Waterway

How will this project improve Saanich?

- Increased safety for trail users by reducing potential trip/fall injury
- Increased public enjoyment and use of multi-use or walking trails especially during wet conditions
- More even and safe footing on trails and beach accesses improving accessibility

Project Timing

Start date: Spring to winter 2022

Duration of work: 8 months

Project Budget

\$464,810

\$9,810 of this budget is allocated from the DCC Program



Key projects to be undertaken in 2022

Lochside Park and Fowler Park Renewal

- The Park Renewal Project focuses on replacing the aging playground and tennis courts (see Sports/Tennis Courts section) at Lochside and utilizing the open space at Fowler Park more efficiently. The sports fields at Lochside Park and the parking lot at Fowler Park will remain unchanged.

Cedar Hill Park Management Plan Implementation

- Based on endorsement of the park management plan by Council in 2020, funding will be required to begin implementing key initiatives.

Lambrick Park Master Plan Project

- Lambrick Park is undergoing a multi-year planning and improvement project. This is first year of funding allocation for that project.

How will these projects improve Saanich?

- Improved recreation opportunities including enhanced facilities, renewed and additional infrastructure, reduction in user conflict and the provision of additional amenities and facilities.

Project Timing

Start date: Summer 2022 **Duration of work:** Phased over 2 years starting with Fowler Park

Project Budget \$810,920
\$148,500 of this budget allocated from the DCC Program



Streetscape Renovations

Project Description

Over 700 horticultural shrub beds exist on medians, boulevards and neighbourhood cul-de-sacs. Complete renovation of the landscaping is required on a routine basis. Work involves removing the remnant landscape material and replacing it with new soil (including compost from the Greener Garbage Collection Program) and sustainable plant material and leaf mulch.

Community members partner with Saanich on the maintenance and establishment of many of the horticulture displays located in cul-de-sacs throughout Saanich.

How will this project improve Saanich?

- Remove invasive plants and weeds and improve appearance of shrub displays
- Reduce maintenance requirements
- Lower water and irrigation needs
- Help build relationships within the community

Project Timing

Start date: Winter & Fall 2022 **Duration of work:** 4 months

Project Budget \$100,607
\$10,607 of this budget allocated from the DCC Program



Natural Areas Restoration

Project Description

Many major natural area restoration projects are planned in partnership with community volunteers and stewardship groups.

Restoration projects include native tree, shrub, and herbaceous plantings, decommissioning unsanctioned trails, habitat protective fencing installation and stream/riparian restoration to improve salmon habitat, reduce erosion and rehabilitate lost riparian plant diversity.

Implementation of natural areas initiatives from approved management plans:

Key projects for 2022 include:

- Haro Woods Plan Implementation
- Colquitz Creek instream habitat and riparian planting
- Rithet’s Bog Restoration
- Restoration planting to support Pulling Together Volunteer program
- Habitat protection fencing in Mount Douglas, Knockan Hill, Mount Tolmie and other Parks

How will this project improve Saanich?

- Significant enhancements and protection of Saanich’s urban forest and natural areas
- Improve ecosystem values and diversity for wildlife and park users
- Build community partnerships and support Natural Intelligence
- Enhance fish habitat and bird nesting opportunities and protect species at risk

Project Timing

Start date: Throughout 2022

Duration of work: 6 months

Project Budget \$285,000



Urban Forestry – Tree Planting

Project Description

A major goal of the Council approved Urban Forest Strategy is no net canopy loss and to provide replacement trees for all public and protected private trees that are removed.

Support key initiatives including:

- Park tree planting, boulevard tree planting and establishment, replacing bylaw protected trees lost to development of land and streets
- Hosting Tree Appreciation Day, Earth Day and National Tree Day community events
- Increase tree planting numbers up to 2000 annually (current target) to help combat climate change. This will be achieved through a variety of programs on both public and private lands.
- Increasing our Partnership Tree Planting program

How will this project improve Saanich?

- Work toward the goal of “no net canopy loss” of the Urban Forest Strategy
- Significant enhancements to Saanich’s urban forest
- Build community interest and raise awareness of the value of Saanich’s urban forest
- Beautify and diversify boulevards and medians, increasing public enjoyment
- Help mitigate climate change. Trees reduce the urban heat island effect through evaporative cooling and reducing the amount of sunlight that reaches parking lots and buildings.
- Many species of wildlife depend on trees for habitat. Trees provide food, protection, and homes for many birds and mammals

Project Timing

Start date: Fall/Winter 2022

Duration of work: **Planting** - January through March and September through December. **Establishment** - May – Sept.

Project Budget: \$270,000



Park Washroom Improvements

Project Description

Implement the 2022 portion of the Parks Washroom Operations and Capital Plan:

- Upgrade for accessibility and open three existing washrooms to the public – Copley West, Rosedale and Meadow parks
- Install two new flush facilities - McMinn and Playfair parks
- Install two pit toilets at Mount Douglas Park – Glendenning and Churchill entrances

How will this project improve Saanich?

- Washrooms are frequently requested by park and trail users
- Fulfills municipal commitments in the Older Adult Strategy
- Improves service delivery to residents
- Extends the life of existing park assets

Project Timing

Start date: Spring, 2022

Duration of work: Throughout the year

Project Budget: \$265,000



Mount Douglas Park

Trail Program

- Continue to make priority trail renovations and closures
- Ongoing repairs to erosion and drainage concerns
- Improve beach access with the addition of new stairs

How will this project improve Saanich?

- Increase visitor experiences by providing better access
- Enhanced trails and improved safety for visitors to Mount Douglas
- Protect the natural environment of Mount Douglas Park
- Cost sharing with Friends Of Mount Douglas Park Society on specific projects leverages municipal funding

Project Timing

Start date: Spring/Summer/Fall 2022 **Duration of work:** 10 months

Project Budget \$95,000 (from the Mount Douglas Transmitter Fund)

Parks Capital Budget Summary

The following table lists all of the Parks' capital budget allocations for 2022.

BUSINESS UNIT ASSETS	Core Capital	Amenity or Grants	DCC Funding	Reserves	Mount Doug Transmitter Fund	Total
Playground Program						
Fibar top ups (safety surfacing)	\$44,000					\$44,000
Component replacements	\$31,000					\$31,000
Sub-Total	\$75,000					\$75,000
Sportsfield Program						
Field renovation program	\$250,000					\$250,000
Sub-Total	\$250,000					\$250,000
Sports/Tennis Courts						
Lochside/Tennis /rehab or relocation	\$250,000					\$250,000
Reynolds Park courts resurfacing	\$40,000					\$40,000
Sportcourt Renewal - Reynolds	\$50,000					\$50,000
Sub-Total	\$340,000					\$340,000
Irrigation & Landscaping Program						
Saanich Commonwealth Place (SCP) system replacement - multi year	\$40,000					\$40,000
Sub-Total	\$40,000					\$40,000
Buildings, Bridges, Structures, & Furnishings						
Benches & Tables	\$75,000					\$75,000
Garbage Cans	\$20,000					\$20,000
Bollards/posts	\$37,000					\$37,000
Bleachers	\$5,000					\$5,000
Fencing	\$15,000					\$50,000
Bike Racks	\$20,000					\$20,000
Water fountain/bottle fillers	\$35,000					\$35,000
Handrails for steep trail sections	\$8,000					\$8,000
Pedestrian Bridges/Structures	\$50,000					\$50,000
Building Repairs	\$25,000					\$25,000
Sub-Total	\$290,000					\$290,000
Parks Sign Upgrades						
Directional & Wayfinding (20 yr.)	\$15,000					\$15,000
Interpretive Signs (20 yr.)	\$35,000					\$35,000
Regulatory Sign Program (20 yr.)	\$12,000					\$12,000
Park ID Signs (2019 to 2023)	\$50,000			\$16,574		\$66,574



BUDGET SUMMARY

BUSINESS UNIT ASSETS	Core Capital	Amenity or Grants	DCC Funding	Reserves	Mount Doug Transmitter Fund	Total
Sub-Total	\$112,000		\$16,574			\$128,574
Trails Program						
Quadrant Trail Program (gravel) - Quadrant 2	\$120,000		\$9,810			\$129,810
Misc. trail and path improvements (i.e. all surface types)	\$35,000					\$35,000
Active Transportation Plan – Bowker Creek @ Lansdowne	\$300,000					\$300,000
Sub-Total	\$455,000		\$9,810			\$464,810
Buildings and Washrooms						
Washroom Plan Implementation (building conversions)	\$40,000					\$40,000
Pit Toilets	\$225,000					\$225,000
Sub-Total	\$265,000					\$265,000
Park Renewal Program (includes multiple assets)						
Lochside/Fowler Phase 1	\$450,000					\$450,000
Lambrick Park Phase 1	\$112,420		\$148,500			\$260,920
Cedar Hill Park – Implement Management Plan	\$100,000					\$100,000
Sub-Total	\$662,420		\$148,500			\$810,920
Horticulture Islands & Streetscapes						
Streetscape-Traffic Islands/cul-de-sacs	\$90,000		\$10,607			\$100,607
Sub-Total	\$90,000		\$10,607			\$100,607
Natural Areas						
Haro Woods plan implementation program	\$30,000					\$30,000
Rithet's Bog restoration	\$25,000					\$25,000
Creek and Pond restoration	\$75,000					\$75,000
Habitat Protection Fencing	\$30,000					\$30,000
Capital Restoration	\$60,000					\$60,000
Restoration Establishment and Watering	\$65,000					\$65,000
Sub-Total	\$285,000					\$285,000
Urban Forestry						
Park tree planting program	\$40,000					\$40,000
Boulevard tree planting/watering program	\$90,000					\$90,000
Tree Planting Program	\$60,000					\$60,000
Tree Appreciation Day	\$30,000					\$30,000
Small tree replanting and establishment	\$50,000					\$50,000
Sub-Total	\$270,000					\$270,000
Planning and Design						
Misc.	\$50,000					\$50,000
Sub-Total	\$50,000					\$50,000
Community Projects						
Annual Community / Partner Projects	\$45,000					\$45,000



BUDGET SUMMARY

BUSINESS UNIT ASSETS	Core Capital	Amenity or Grants	DCC Funding	Reserves	Mount Doug Transmitter Fund	Total
Sub-Total	\$45,000					\$45,000
Sub Total	\$3,303,500		\$185,491			\$3,414,911

Reserve	\$175,580					\$175,580
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Total Capital Budget	\$ \$3,405,000					\$ \$3,590,491
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Mount Douglas Park Transmitter Fund						
Stair Replacement	\$95,000				\$95,000	
Sub-Total	\$95,000				\$95,000	
Urban Forest Reserve						
Reserve	\$25,000				\$25,000	
Sub-Total	\$25,000				\$25,000	

RECREATION CAPITAL PROJECTS





GR Pearkes – Client Experience and Ongoing Maintenance

A number of projects will be undertaken at Pearkes to maintain the aging building and to enhance visitor and user group experience at the centre:

- Complete work complementary to Gold Arena slab replacement, including painting, changeroom upgrades and referee room improvements
- Improve viewer experience by designing Green Arena viewing area and refresh foyer seating
- Revitalize kitchen area for user groups, including new flooring and doors
- Various improvements to facility, including Gold Room upgrades, updated showers and fixtures in changerooms and other

How will this project benefit Saanich residents?

- Ensure Pearkes assets are refreshed or replaced as their useful life span expires
- Better client experience, both for user groups and facility patrons
- Reduce maintenance cost over the long term

All projects to begin in 2022, with varying duration

Total 2022 Projects Budget – Carryover and New Funding: \$416,000



Cedar Hill Community Recreation Centre Sustainability and Client Experience

- Upgrade ventilation for ceramics studio
- Modifications to lounge area to improve patron experience
- Various other improvement projects, including upgrade to air conditioning for multipurpose room, floor replacements and design work to improve access to multipurpose room

How will these projects benefit Saanich residents?

- Increased efficiency, utility savings
- Reduced maintenance costs
- Improved community recreation centre experience for clients

All projects to begin in 2022 with varying duration

Total 2022 Projects Budget – Carryover and New Funding: \$340,000



Gordon Head Community Recreation Centre – Improved Spaces and Safety

As one of the oldest centres, Gordon Head requires a number of projects to make better use of limited space and to improve the safety of aging structures.

- Slab remediation, led by Engineering, to take place in Q2-Q3 2022
- Feltham Room modifications and additional deck storage
- Various other improvement projects to maintain the building

How will this project benefit Saanich residents?

- Ensure pool remains in safe working condition
- Enhancement of client experience through efficiently arranged pool deck and modifications to Feltham Room
- Reduced maintenance cost over the long term

All projects have begun or will begin in 2022, with various end dates

Total 2022 Projects Budget – Carryover and New Funding: \$238,000



Saanich Commonwealth Place – Enhancement of Client Experience

In addition to the Engineering-led SCP Biomass Mechanical Upgrade project, moved to 2022, SCP will conduct a number of renovation and improvement projects:

- Enclose the mezzanine area to create additional programming space for Fitness
- Expand Aquatics office to provide more space for staff and for user groups
- Various other maintenance and improvement projects including improvements to main floor bathrooms and installation of sound panels in lobby

How will this project benefit Saanich residents?

- Provides additional space and increased capacity for programs, which will increase revenue and provide more fitness opportunities for residents
- Enhanced client experience in various parts of the facility
- Continued safe operation of the facility

Projects due to start in 2022 and continue throughout the year

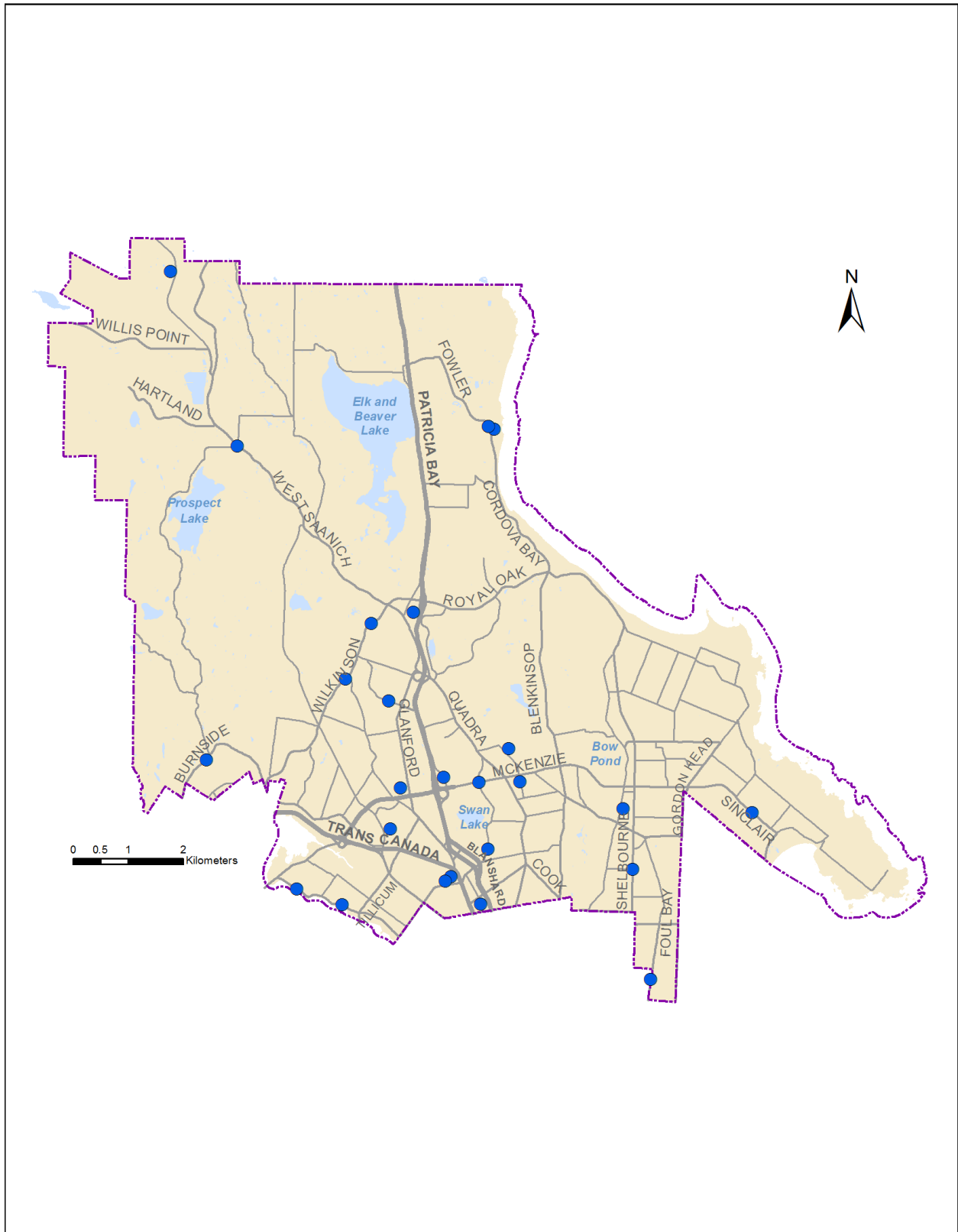
Total 2022 Projects Budget – Carryover and New Funding: \$248,000



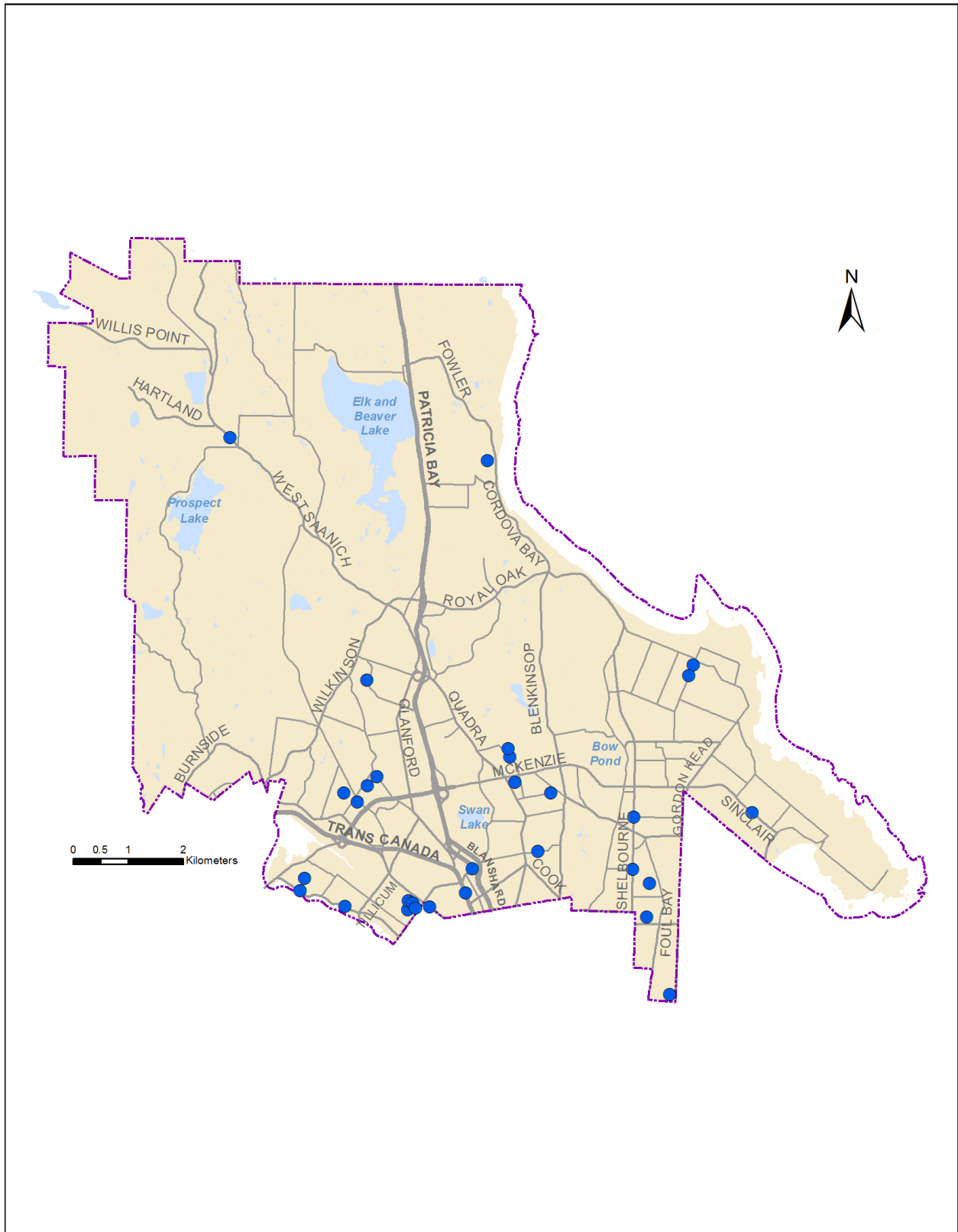
PROJECT LOCATION MAPS



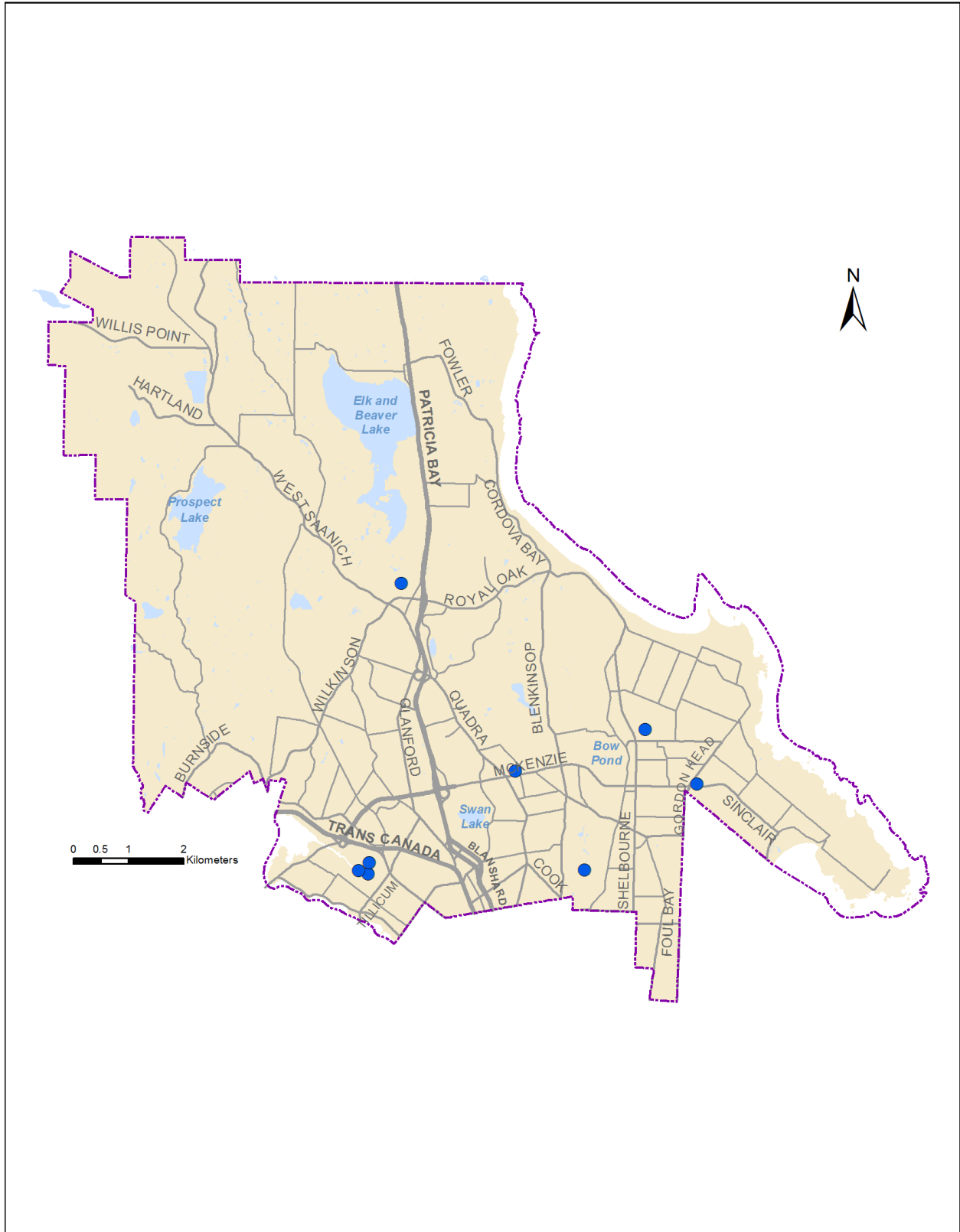
Transportation Project Location Map for 2022



Water Resources Project Location Map for 2022



Facilities Project Location Map for 2022



Parks Project Location Map for 2022

