



CAPITAL WORKS PROJECTS 2023

Engineering, and
Parks, Recreation
and Community
Services





About this guide

This annual guide outlines capital projects scheduled throughout the year. It is intended as a reference for the public, staff and Council to help illustrate Saanich needs and priorities in the areas of parks, transportation, water, sewer and facilities planning.

It's important to note that timelines and budgets are set at the beginning of year and may be adjusted if conditions change.

Project updates can be found by contacting us or going to Saanich.ca.

Questions?

Contact us at 250-475-1775 or email reception@saanich.ca.



CAPITAL WORKS PROJECTS 2023

Contents	Page
TRANSPORTATION CAPITAL PROJECTS	3
Protected Cycling Barrier Installations – 4 locations	4
Sinclair Complete Street Project– Finnerty Rd to Cadboro Bay Rd.....	5
Seaton St (Burnside to Regina) Regina Ave (Seaton to Tillicum) Sidewalk Project	6
Carey Rd Sidewalk – Judah St to Gerda Rd	7
Durrance Bridge Replacement.....	8
Taylor St Sidewalk Project - Richmond Rd to Foul Bay Rd	9
Forrester Sidewalk – Richmond Rd to Foul Bay Rd.....	10
Cordova Bay Rd (Walema Ave to Rambler Rd), Fenn Ave (Cordova Bay Rd to 5250 Parker Ave) Sidewalk Project.....	11
Iona Broadmead Kremlin Sidewalk Project.....	12
Whittier Ave Sidewalk – 3330 Whittier Ave to 3282 Whittier Ave.....	13
Emily Carr Lohbrunner Crosswalk.....	14
Shelbourne Street Improvement Project (SSIP) Phase 2: North Dairy Road to Pear Street.....	15
Mortimer St Sidewalk – Cedar Hill Rd to South of Stockton Cres.....	16
Burnside Road West Paving – Interurban Road to Tillicum Mall.....	17
Old West Saanich Rd Paving – Starling Road to Linnet Lane	18
Budget Summary - 2023 Transportation Capital Projects	19
WATER RESOURCES CAPITAL PROJECTS	21
Albina-Tillicum-Gorge Infrastructure Improvements Project.....	22
Douglas St - Saanich Rd to Audley St Watermain Replacement	23
Mt Doug Creek – Phases 1, 2, and 3. Shelbourne St, Torquay Dr to San Juan Ave.....	24
Patricia Bay Highway Watermain Crossings and Elk Lake Rd, Marsett Pl to Pat Bay Hwy Crossing.....	25
Rutledge Park, Cloverdale Ave to Scotia St.....	26
Budget Summary - 2023 Water Resources	27
FACILITIES CAPITAL PROJECTS	29
Green & Inclusive Cedar Hill Recreation Centre	30
Fire Station #2 Redevelopment, 4595 Elk Lake Dr.....	31
Pearkes - HVAC Upgrades	32
Public Safety Building Targeted Roof Replacement.....	33
Budget Summary – 2023 Facilities.....	34
Parks Capital Projects	35
Playground Program Accessibility & Safety Enhancements	36

Sports Field Program - Field Renovation Program.....	37
Sport Court Renovations.....	38
Tennis Court Resurfacing.....	38
PKOLS (Mount Douglas) Park Summit, Parking & Plaza Improvements.....	39
Irrigation Program.....	40
Park Buildings, Bridges, Structures and Site Furnishings.....	41
Parks Sign Upgrades - Signs & Wayfinding.....	42
Trails.....	43
Park Washroom Improvements.....	44
Key Projects to be undertaken in 2023.....	45
Streetscape Renovations.....	46
Natural Areas Restoration.....	47
Urban Forestry – Tree Planting.....	48
PKOLS (Mount Douglas) Park.....	49
Budget Summary – Parks.....	50
RECREATION CAPITAL PROJECTS.....	51
Recreation Capital Projects.....	52
Saanich Commonwealth Place – Mezzanine Fitness and Aquatic Office Construction.....	53



TRANSPORTATION CAPITAL PROJECTS





Protected Cycling Barrier Installations – 4 locations

Project Description

Building off the success of the 2022 Quick Build Program and to further the protected cycling facility network, The District is moving forward with the installation of five (5) quick build protected bike lanes in Saanich.

Locations include:

Cedar Hill Cross Road – Ophir Street to Richmond Road

Interurban Road – Dumeresq Street to McKenzie Avenue

West Saanich Road – Enterprise Crescent to 4410 West Saanich Road

McKenzie Ave – Bordon Street to Braefoot Road

How will this improve Saanich?

- Create a stronger protected cycling network that caters to all ages and abilities.

Start date: Summer 2023

Project duration: 2 months

Project budget: \$450,000



Sinclair Complete Street Project– Finnerly Rd to Cadboro Bay Rd

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, and Local Area Plan.

The planned improvements for this project are to provide pedestrian facilities on both sides of the road, improved intersection treatments, protected cycling facilities, a mini roundabout at the Sinclair and Cadboro bay intersection, underground utility replacement and a full road pavement overlay.

How will this improve Saanich?

- Increase pedestrian accessibility and safety
- Provide AAA cycling infrastructure
- Renew aging infrastructure
- Traffic Calming

Start date: January 2024

Project duration: 10 months

Project budget: \$12,480,000 Transportation and Water Resources



Seaton St (Burnside to Regina) Regina Ave (Seaton to Tillicum) Sidewalk Project

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 sidewalks, wheelchair accessible corner ramps, and traffic calming features.

How will this improve Saanich?

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

Start date: Summer 2023

Project duration: 4 months

Project budget: 2023 Sidewalk Installation Program - \$3,500,000



Carey Rd Sidewalk – Judah St to Gerda Rd

Project Description

This project aims to improve accessibility for residents choosing to walk and encourage the use of active modes of transportation to and from school. This project will see installation of a new sidewalk, wheelchair accessible ramps, and traffic calming infrastructure.

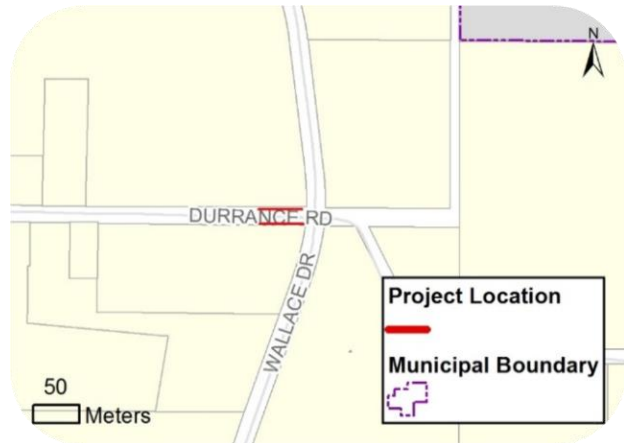
How will this improve Saanich?

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

Start date: Fall 2023

Project duration: 4 months

Project budget: 2023 Sidewalk Installation Program - \$4,000,000



Durrance Bridge Replacement

Project Description

The Durrance Road Bridge has reached the end of its life cycle. The bridge provides the only access to Wallace Dr. 22 residences. A Durrance road bridge replacement report was completed by Stantec in 2003 recommending a single span concrete structure bridge utilizing pile foundations. This project aims to replace the existing aging Durrance Road Bridge.

How will this improve Saanich?

- Renew aging infrastructure

Start date: Summer 2023

Project duration: 4 Months

Project budget: 2019 Durrance Bridge Replacement Project \$1,100,000



Taylor St Sidewalk Project - Richmond Rd to Foul Bay Rd

Project Description

This project aims to improve accessibility for residents choosing to walk and encourage the use of active modes of transportation to and from school. This project will see installation of a new sidewalk, wheelchair accessible ramps, and traffic calming infrastructure.

How will this improve Saanich?

- Improved pedestrian connectivity and safety
- Install wheelchair accessible corner ramps
- Traffic calming infrastructure

Start date: Summer 2023

Project duration: 3 months

Project budget: 2023 Sidewalk Installation Project \$500,000



Forrester Sidewalk – Richmond Rd to Foul Bay Rd

Project Description

This project aims to improve accessibility for residents choosing to walk and encourage the use of active modes of transportation to and from school. This project will see installation of a new sidewalk, wheelchair accessible ramps, and traffic calming infrastructure.

How will this improve Saanich?

- Improved pedestrian connectivity and safety
- Install wheelchair accessible corner ramps
- Traffic calming infrastructure

Start date: Summer 2023

Project duration: 3 months

Project budget: 2023 Sidewalk Installation Project



Cordova Bay Rd (Walema Ave to Rambler Rd), Fenn Ave (Cordova Bay Rd to 5250 Parker Ave) Sidewalk Project

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.

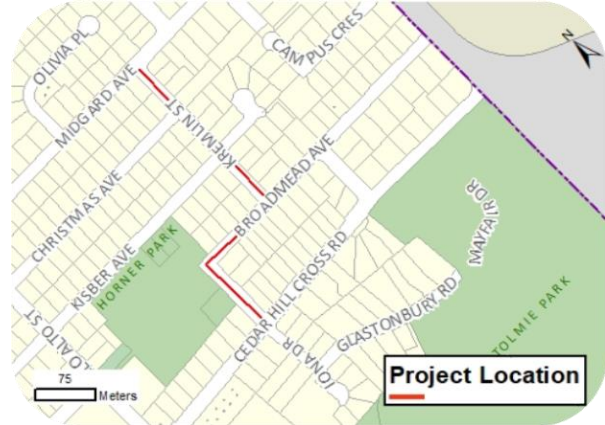
How will this improve Saanich?

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

Start date: Summer 2023

Project duration: 5 months

Project budget: \$2,000,000



Iona Broadmead Kremlin Sidewalk Project

Project Description

This project aims to improve accessibility by completing sidewalk gaps and for residents choosing to walk and encourage the use of active modes of transportation. This project will see installation of pedestrian facilities along Iona between Cedar Hill Cross, Broadmead Ave between Iona and Kremlin and Kremlin between Broadmead and Midgard. Traffic calming infrastructure will be incorporated as part of this project.

How will this improve Saanich?

- Improved pedestrian connectivity and safety
- Traffic calming infrastructure

Start date: Fall/Winter 2023

Project duration: 4 months

Project budget: 2023 Sidewalk Installation Project



Whittier Ave Sidewalk – 3330 Whittier Ave to 3282 Whittier Ave

Project Description

This project aims to improve accessibility by completing sidewalk gaps and for residents choosing to walk and encourage the use of active modes of transportation. This project will see installation of pedestrian facilities along Whittier Avenue between 3330 and 3282. Traffic calming infrastructure will be incorporated as part of this project.

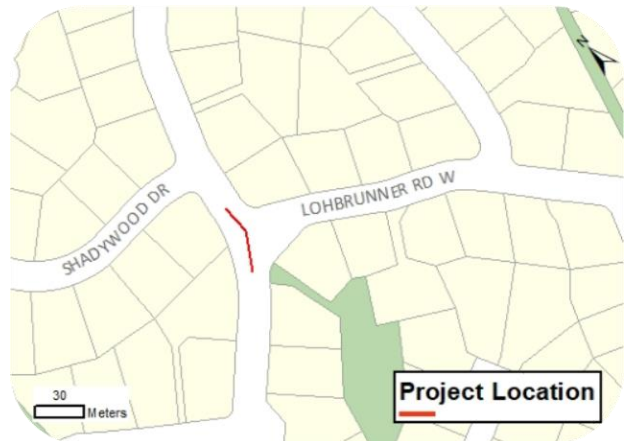
How will this improve Saanich?

- Improved pedestrian connectivity and safety
- Traffic calming infrastructure

Start date: Fall/Winter 2023

Project duration: 2 months

Project budget: 2023 Sidewalk Installation Project



Emily Carr Lohbrunner Crosswalk

Project Description

This project aims to provide pedestrian and transit mobility improvements to this intersection as identified as part of the District's Active Transportation Plan. This will create a greater balance for all modes of transportation.

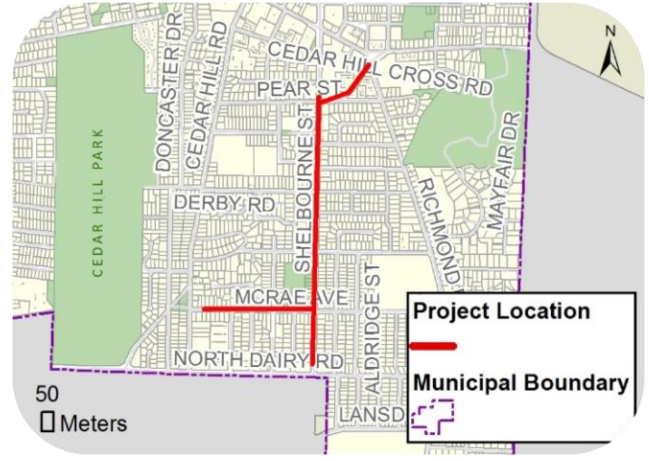
How will this improve Saanich?

- Improved pedestrian connectivity and safety
- Traffic calming infrastructure

Start date: Winter 2023

Project duration: 1 months

Project budget: 2023 Crosswalk Installation Project



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 Also, extends on other side-streets 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

Start Date: In Construction

Project duration: 18-24 months

Project budget: 23,000,000



Mortimer St Sidewalk – Cedar Hill Rd to South of Stockton Cres

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 improve Saanich?

- This improvement will increase pedestrian accessibility and safety.

Start date: Winter 2023

Project duration: 2 months

Project budget: \$350,000



Burnside Road West Paving – Interurban Road to Tillicum Mall

Project Description

The planned improvements for this project are to rehabilitate aging pavement along Burnside Road between Interurban Road and Tillicum Road. This project will include a full pavement overlay and new pavement markings.

How will this improve Saanich?

- Renew aging infrastructure

Start date: Spring 2023

Project duration: 3 months

Project budget: \$250,000



Old West Saanich Rd Paving – Starling Road to Linnet Lane

Project Description

The planned improvements for this project are to rehabilitate aging pavement along Old West Saanich Road between Starling Road to Linnet Lane. This project will include a full pavement overlay and new pavement markings.

How will this improve Saanich?

- Renew aging infrastructure

Start date: Spring 2023

Project duration: 3 months

Project budget: \$450,000

Budget Summary - 2023 Transportation Capital Projects

Project	Description	Estimate
Annual Programs		
Transportation Emerging Priorities	Funding for emerging priorities as required	\$480,895
Project Administration	Funding for staff delivering projects	\$600,000
Active and Safe Routes to School Plans Implementation	Implement Priority items from Active and Safe Routes to School Program	\$150,000
Street Light Program (LED Upgrade)	Convert HPS Street lights to LED fixtures	\$600,000
Transit Infrastructure Improvement Program	Improvements to priority bus stops. Pattison Future improvements	\$75,000
Wayfinding Program	Implementation of a District wide wayfinding program	\$75,000
Transportation Data Monitoring Program	Collection and analysis of Transportation Data	\$75,000
Corner Ramp Program	Installation of new or upgraded corner ramps based on priority list	\$75,000
Bridge Rehabilitations	Rehabilitations to various bridges. Partial reconstructions and capital repairs/ replacement	\$900,000
Infrastructure Condition Assessments	Condition assessment of infrastructure	\$100,000

Pavement Renewal Program	Pavement Milling and Overlay	\$2,800,000
Burnside Road (Interurban to Tillicum)		
Kenmore (Shelbourne to Tyndall)		
Old West Saanich (Starling to Linnet)		
Mortimer (Cedar Hill to Shelbourne)		

Sidewalk Installation Program	Implementing priority sidewalk projects from Active Transportation Plan	\$2,500,000
Lurline Seaton Regina		
Carey Road (Judah to Gerda)		
Iona Broadmead Kisber		
Mortimer (Cedar Hill to Shelbourne)		
Taylor (Richmond to Foul Bay)		
Harrop (Braefoot to McKenzie)		
Whittier (Boleskine to Dupplin)		
Albina Maddock Orillia		
Torquay (Ash to Lamberick)		

Project	Description	Estimate
Crosswalk Installation Program	Installation of new crosswalks or improvements to existing crosswalks	\$350,000
Bordon Raised Crossing		
Tripp Station Crossing		
Majestic Hawthorne		
Emily Carr Lohbrunner		
Telegraph bay at Seaview		

Intersections and Traffic Signal Program	Installation of new signals or Capital renewal/upgrading of existing	\$350,000
Interurban Camosun Signal		
Carey at Ralph and Carey at Tillicum		
Richmond Townley		
Rogers Quadra		

Cycling Infrastructure Program	Implementing priority cycling projects from Active Transportation Plan	\$1,100,000
Protected Bike Lane Construction		
Torquay Ash to Lambrick Park		

Transportation Upgrade Projects	Description	Estimate
Quadra Corridor Study	Supplemental Funding for corridor planning and analysis	\$100,000
Gorge (Tillicum to Harriet)	Initial finding for installation of protected cycling facilities on Gorge Road	\$350,000
Shelbourne Valley Project	Supplemental funding for design and construction (DCC Project)	\$7,800,000
Sinclair Transportation Improvements Pt2	Construction funding for Sinclair Road Upgrade	\$3,200,000
Mount Douglas Park Slope side Restoration	Slope side restoration	\$250,000
Cordova Bay Road – Walema to Rambler Pt2	Construction funding	\$1,500,000



WATER RESOURCES CAPITAL PROJECTS





Albina-Tillicum-Gorge Infrastructure Improvements Project

Project Description

In February of 2019 Albina Street experienced a sinkhole in the roadway, north of Gorge Road West. A site investigation was performed that established the cause of the sinkhole to be related to failure of a timber-frame tunnel under the road that houses a 450mm diameter concrete sanitary main. The existing sanitary main is up to 8 metres below the surface.

The current project involves a combination of utility, geotechnical, and transportation improvements. The Albina Lift Station will be replaced and a new forcemain installed. A series of aging sanitary infrastructure no longer needed after the improvements will be abandoned and new piping will be installed. Following these works, a geotechnical injection grouting program will occur to remediate the subsurface along Albina Street. These upgrades are being completed in parallel with transportation improvements along Tillicum Road and Gorge Road West. The transportation upgrades are in alignment with the Active Transportation Plan and include protected cycling infrastructure and intersection enhancements.

How will this improve Saanich?

- This project is intended to remediate the geotechnical concerns under the Albina Street, from Gorge Road West to Obed Avenue. A new Albina Lift Station and forcemain will be installed to accommodate the projected population growth and development within the area, along with replacing aging sanitary sewers.
- The transportation upgrades will encourage lower speeds and prioritizing pedestrian and cyclist's infrastructure. This work also coordinates cycling facilities planned in the City of Victoria, and the Township of Esquimalt.

Start date:	Winter 2024
Project duration:	24 months
Project budget:	\$1,350,000 (2023) and \$7,119,000 (2024) \$400,000 (2023 Lift Station)



Douglas St - Saanich Rd to Audley St Watermain Replacement

Project Description

This project includes replacement of 210m of 300mm diameter cast iron pipe located within the bus lane on Douglas St from Saanich Road to Audley Street. Minor road and sidewalk restoration will also be completed.

How will this improve Saanich?

- Watermain replacement criteria includes consideration of the frequency of service failures, consequence of those failures, effort incurred for maintenance, and remaining useful life.
- This specific project has risen in priority for replacement due to a series of more recent service interruptions and increasing maintenance expenditures along the busy Douglas Street corridor.

Start date: Spring 2024

Project duration: 2 Months

Project budget: \$367,000



Mt Doug Creek – Phases 1, 2, and 3. Shelbourne St, Torquay Dr to San Juan Ave

Project Description

Project includes cured in place pipe lining of approximately 1250m of large diameter wood stave pipe under Shelbourne Street. Trenchless construction is proposed for this project and allows for renewal and rehabilitation of the existing infrastructure that drastically extends the life of the asset and increases our ability to manage the system through risk reduction.

How will this improve Saanich?

- It is a priority to replace and rehabilitate wood stave mains due to their high consequence failure modes and to reduce the risk of service outages or disruptions. Lining of the wood stave will reduce the risk of contaminants from creosote-impregnated wood stave from being transported into the downstream creek environment. This reduction in contaminants will improve the receiving stream health and ecosystem. Trenchless construction will allow for retention of existing tree cover, which will preserve and protect the water absorbing capabilities of existing vegetation.

Start date: Fall 2024

Project duration: 6 months

Project budget: \$1,505,000 Phase 1 – Investing in Canada Infrastructure Program, Grant (pending application approval)
\$1,400,000 Phase 2 – Investing in Canada Infrastructure Program, Grant (pending application approval)
\$1,878,000 Phase 3 – Investing in Canada Infrastructure Program, Grant (pending application approval)



Patricia Bay Highway Watermain Crossings and Elk Lake Rd, Marsett Pl to Pat Bay Hwy Crossing

Project Description

The project scope includes trenchless construction replacement of two water main crossings under Pat Bay Hwy, as well as replacing 750m of 300mm water main along Elk Lake Rd. This project was prioritized after a leak was detected near the water main crossing location from Elk Lake Rd, under Pat Bay Hwy, to Cherry Tree Bend pump station. When the repair of this leak was completed, it was noted that the watermain was in poor condition further under the highway, so the watermain was shutdown to avoid further issues and potential impact to the highway surface. This shutdown necessitated rerouting of water in the area and a reduced overall pressure to affected residents.

How will this improve Saanich?

- The project will rehabilitate problematic pipe material with a corrosion resistant liner that will eliminate future leakage issues. Water system redundancy will be enhanced by ensuring both crossings of Pat Bay Hwy are rehabilitated at the same time. Once the water main crossings are rehabilitated water pressure in the area will be restored.

Start date: Fall 2023

Project duration: 6 months

Project budget: \$750,000 Pat Bay Hwy Crossings
\$1,308,000 Elk Lake Rd



Rutledge Park, Cloverdale Ave to Scotia St

Project Description

Project scope includes replacing in place 120m of 600mm wood stave storm main pipe. This replacement will require realignment and replacing 90m of 200mm sanitary main due to the proximity of the mains to each other. This project is prioritized so that construction will not impact future park upgrades.

How will this improve Saanich?

- It is a priority to replace and rehabilitate wood stave mains due to their high consequence failure modes and to reduce the risk of service outages or disruptions. Replacing the wood stave will eliminate the risk of contaminants from the creosote-impregnated wood stave from being transported into the downstream receiving environments.
- The project will reduce the risk of service outages or disruptions and ensure the upcoming park improvements are not disturbed by utility replacements or maintenance work. Replacing the pipe prior to the park upgrades will be more cost-effective.

Start date: Summer 2023

Project duration: 2 Months

Project budget: \$338,000 Storm Sewer Capital

Secondary budget: \$173,000 Sanitary Sewer Capital

Budget Summary - 2023 Water Resources

Sanitary Replacement & Rehabilitation	
Project	Estimate
Albina-Gorge Utility Upgrades, Geotechnical Remediation, 450m of Forcemain	\$1,000,000
Cadboro Bay Rd, 3891 Cadboro Bay Rd to Tudor Ave	\$237,000
Canterbury Rd and SevenOaks Rd, Rear Yard SRW 855-887 SevenOaks Rd	\$322,000
Carey Road at Copley Park, 540 Roseridge Pl to Carey Rd	\$192,000
Inez Dr, Gorge Rd W to 2872 Inez Dr	\$421,000
Kenmore Rd SRW, 1650 Kenmore Rd to 1651 Tasco Cl	\$201,000
Roy Road, 1151 Roy Rd to Elizabeth St and 4155 Wilkinson to 4149 Wilkinson ROW	\$393,000
Rutledge Park, Cloverdale Ave to Scotia St	\$173,000
Shelbourne Street Improvement Project Phase 2 and 3	\$2,840,000
Lift Station Replacement	\$400,000
ArcFlash Lift Station Upgrades	\$450,000

Wood Stave Storm Drain Replacement & Rehabilitation	
Project	Estimate
Cadboro Bay Rd, 3912-3922 Cadboro Bay Rd	\$310,000
Mt Doug Creek - 1522 San Juan to Shelbourne St, and Shelbourne St, San Juan Ave to Kenmore Rd (Phase 1)	\$1,505,000
Mt Doug Creek - Shelbourne St, Kenmore Rd to Cedarglen Rd (Phase 2)	\$1,878,000
Mt Doug Creek - Shelbourne St, Cedarglen Rd to Torquay Dr (Phase 3)	\$1,400,000
Rutledge Park, Cloverdale Ave to Scotia St	\$338,000

Substandard Storm Drain Replacement & Rehabilitation	
Project	Estimate
Adelaide Ave - 2823 Adelaide to Cowper	\$108,000
Canterbury Rd and SevenOaks Rd, Rear Yard SRW 871-887 SevenOaks Rd, Side Yard SRW 862 Canterbury Rd, Side Yard SRW 884 Canterbury Rd, and Canterbury Rd 862-884 Canterbury	\$762,000
Gorge Rd, Tillicum Rd to Admirals Rd	\$1,100,000
Inez Dr, Gorge Rd W to 2890 Inez Dr	\$394,000
Kenmore Rd SRW, 1650 Kenmore Rd to 1651 Tasco Cl	\$157,000
Prospect Lake Road Culvert at 4431 Prospect Lake Rd	\$182,000
Roy Rd, 1161 Roy to Colquitz Creek	\$257,000
Shelbourne Street Improvement Project Phase 2 and 3	\$3,440,000
Tudor Ave SRW, 2788 Tudor Side Yard SRW to 2777 Benson Pl	\$102,000

Water Facilities Replacement & Rehabilitation	
Project	Estimate
Admirals Rd, Cowper St to Colquitz	\$169,000
Cadboro Bay, Maynard Rd to Tudor Ave	\$865,000
Canterbury Rd, 655 Canterbury to End	\$147,000
Carey Rd, Ravine Way to 3600 Carey	\$383,000
Claremont Ave, Lochside Dr to Cordova Bay Rd	\$264,000
Douglas St - Saanich Rd to Audley St	\$367,000
Elk Lake Rd, Marsett Pl to Pat Bay Hwy X	\$1,308,000
Homer Rd and Kamloops Ave Loop to Seaton St	\$756,000
Mountfield St, Raymond St S to End	\$220,000
Oak St, Roderick St to Tolmie Ave	\$22,000
Patricia Bay Highway Watermain Crossings	\$310,000
Rutledge St, Cloverdale Ave to Tolmie Ave	\$347,000
Saanich Rd, Vernon Ave to Lodge Ave - Phase 1	\$873,000
Shelbourne Street Improvement Project Phase 2 and 3	\$3,300,000
Cedar Hill, Garnet Rd to Mortimer St, Phase 1	\$489,000
PRV Installation - Ferrie/Quadra	\$563,000
PRV Installation - Alderly/Sayward	\$760,000
Makham PRV - Valve Replacement	\$100,000



FACILITIES CAPITAL PROJECTS





Green & Inclusive Cedar Hill Recreation Centre

Project Description

This project includes HVAC upgrades, lightings upgrades, glazing replacement, new airlock vestibules, and accessibility improvements. The primary goals are to reduce building energy use (approximately 40%), reduce GHG emissions by approximately 80 Tonnes, and improve climate resiliency and accessibility. This project is funded in part by the Government of Canada through a Green and Inclusive Community Buildings Program grant (\$2,394,467.14).

How will this improve Saanich?

Reduce energy use and GHG emissions

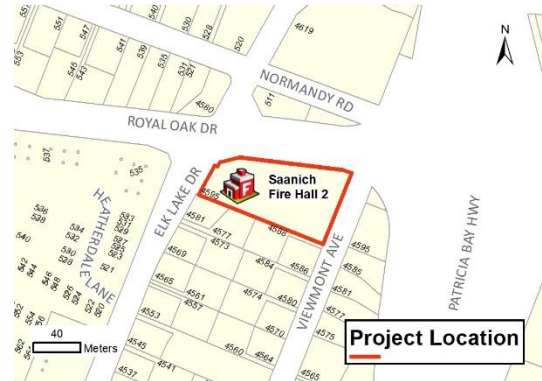
Improve accessibility to this community recreation facility

Improve climate resiliency by adding cooling to key programming areas

Start date: Summer 2023

Project duration: 16 months

Project budget: \$3,307,400



Fire Station #2 Redevelopment, 4595 Elk Lake Dr.

Project Description

A new 23,000 ft², two-storey new firehall will be constructed to replace the existing 45 year old facility. Notably, the expanded size will accommodate 6 key fire suppression apparatus equipment added to the existing 2 apparatus capacity facility. The environmental and energy performance design targets include net zero energy use, LEED Gold and the use of mass timber for most key structural elements.

How will this improve Saanich?

- Services delivery for the Saanich Fire Department’s Suppression unit located at the existing location will be improved through the accommodation of additional on-site stored equipment and the capacity to add an additional crew. Given the strategic location of the facility being near the rural to urban interface in the northwest of the District as well as the expanding areas of development and growth, the District’s investment in a long term facility with capacity to meet the needs of District residents for the next eighty years is seen to be an important milestone in realized new facility infrastructure.

Start date: Site mobilization and construction Q3/Q4 2023

Project duration: Twenty months of construction with move-in scheduled for Q2 2025

Project budget: \$26,590,000



Pearkes - HVAC Upgrades

Project Description

This project will add a heat recovery system to the existing ice plant, which will be used to offset the majority of the building's heating energy use, incorporate new heat rooftop units, which will also improve building ventilation, and install air source heat pumps. Overall, the project will reduce the facility greenhouse gas (GHG) emissions by approximately 85% or 296 tonnes of carbon dioxide equivalent annually, making a significant contribution to our corporate and community GHG emissions reduction targets and commitment to 100% renewable energy, showcasing sustainable building design to our region and beyond.

How will this improve Saanich?

- Renew aging infrastructure
- Reduce energy use and GHG emissions
- Improve ventilation and air filtration for fieldhouse (climate resiliency)

Start date: Q3 2023

Project duration: 16 months

Project budget: \$4,185,248



Public Safety Building Targeted Roof Replacement

Project Description

Many municipal roof sections are at the end of their useful life and scheduled for replacement. As part of the roof replacement program, sections of the Public Safety Building Roof will be replaced this year.

How will this improve Saanich?

- Renew aging infrastructure
- Pre-empt unplanned service interruptions

Start date: May 2023

Project duration: 4 months

Project budget: \$607,100

Budget Summary – 2023 Facilities

Facilities	Budget
EOC Renovation	\$296,000
Fire Hall #2 - Redevelopment	\$26,590,000
Fire Hall #3 – Electrical Upgrades	\$446,320
Green & Inclusive Cedar Hill Recreation Centre	\$3,307,400
Minor Projects & Emerging Priorities	\$100,000
Municipal Hall and Annex – Security Upgrades	\$800,000
Municipal Hall - Envelope Remediation	\$365,605
Pearkes – HVAC Upgrades	\$4,185,248
Public Safety Building – EV Chargers	\$281,500
Public Safety Building – Targeted Roof Replacement	\$607,100
Saanich Operations Centre – Redevelopment	\$4,500,000
SCP - Replace Mechanical Systems	\$10,375,600



Parks Capital Projects





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 fibre safety surfacing
- Replace worn out equipment components at a variety of playgrounds as required
- Accessibility upgrades as required

How will this improve Saanich?

This program fulfills the initiative of the Youth Development Strategy to create recreation opportunities that meet the needs of those with accessibility challenges and disabilities.

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

Start date: April to November 2023

Project duration: 8 months

Project budget: \$75,000



Sports Field Program - 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 improve Saanich?

Our sports fields are one of the most popular park amenities and serve a broad demographic of our community with recreation opportunities for health and wellness.

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

Start date: June to September 2023

Project duration: 4 months

Project budget: \$150,000



Sport 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.

How will this improve Saanich?

Sport courts are a great recreation asset for playing many types of sports with their availability of a paved surface, basketball hoops and hockey nets. Our tennis courts are well utilized and also offer the opportunity to play pickleball in some locations with pickleball lines on courts and dedicated pickleball courts.

- 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

Start date: May to October 2023

Project duration: 6 months

Project budget: \$435,000



PKOLS (Mount Douglas) Park Summit, Parking & Plaza Improvements

Project Description

To upgrade aging parking lot infrastructure to improve parking lots and enhance accessibility requirements.

How will this improve Saanich?

Our parking lots serve as key access points to park amenities and recreation facilities. Improving our parking areas supports recommendations for increasing accessibility and age friendly access in the Older Adult Strategy.

- Better parking lot circulation flow and safety features
- Improved parking with accessibility enhancements
- Integration of stormwater management areas and rain gardens to capture and filter rainwater
- Mobility improvements for pedestrians and cyclists
- Reduced maintenance cost over the long term

Start date: May to October 2023

Project duration: 6 months

Project budget: \$200,000



Irrigation Program

Project Description

Several significant aging and improperly functioning irrigation systems require total replacement.

How will this improve Saanich?

Our irrigation systems support many important park assets including our beautiful horticulture displays, sports fields, tree planting and natural area initiatives.

- 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

Start date: Spring 2023

Project duration: Throughout 2023

Project budget: \$55,000



Park Buildings, Bridges, Structures and Site Furnishings

Project Description

Ongoing bridge, structure assessments and repairs include:

- Miscellaneous footbridge deck and structural member replacements
- Park 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 improve Saanich?

Park furnishings such as benches provide important rest areas and fulfill the age friendly parks initiative of the Older Adult Strategy.

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

Start date: Spring 2023

Project duration: 8 months

Project budget: \$429,000



Parks Sign Upgrades - Signs & Wayfinding

Project Description

- Wayfinding and Trail Markers in various parks
- Interpretive Signs: typically 4 or 5 signs are completed each year
- Park Identification Signs: continuation of the Park ID sign program to be installed throughout the park system over the next few years, approximately 20 signs are installed each year
- Regulatory Signs: ongoing annual program to replace old and outdated signs or provide new signs were warranted

How will this improve Saanich?

Park signage is critical to communicating guidelines and bylaws or identifying recreation opportunities through wayfinding. Expansion of interpretive and directional signage to educate the community about natural and cultural heritage, encourage safe use of parks and trails and provide easy wayfinding is a key objective in the Older Adult Strategy.

- Enhance a stronger sense of community and appreciation for local history
- Opportunity to work in partnership with local residents
- Improve communication and quality of information to park visitors
- Provide improved safety and regulatory messaging while visiting parks and beaches

Start date: Ongoing

Project duration: 12 months

Project budget: \$128,574

Secondary budget: \$16,600 of this budget is allocated from the DCC Program



Trails

Project Description

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

Key 2023 trail projects include:

- Quadrant 3 (North) trail resurfacing (gravel)
- Implementation of Active Transportation Initiatives
- Ongoing repairs to trails with drainage issues in a variety of parks (storm/flood damage)

How will this improve Saanich?

Park trails provide an abundance of recreation options from walking, running, biking to hiking for all to enjoy nature. Trail enhancements fulfill the initiative in the Older Adult Strategy to improve trails for easier walking for seniors.

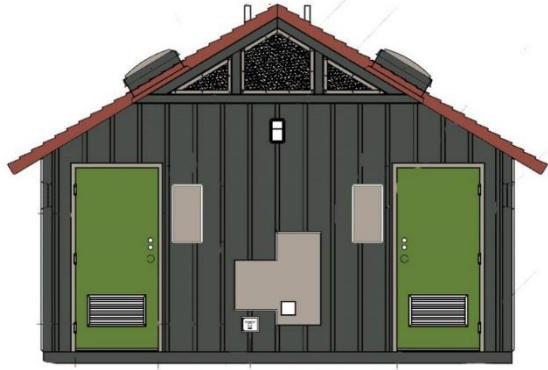
- Increased safety for trail users by reducing potential trip/fall injury
- Increased public enjoyment and use of multi-use or walking trails especially during wet conditions
- More even and safe footing on trails and beach accesses improving accessibility

Start date: Winter to spring 2023

Project duration: 8 months

Project budget: \$300,000

Secondary budget: \$140,000 of this budget is allocated from the DCC Program



Park Washroom Improvements

Project Description

Implement the 2023 portion of the Parks Washroom Operations and Capital Plan:

- New pre-fabricated washrooms to be installed at McMinn and Playfair Park early in 2023
- New pre-fabricated washroom to be installed at Rutledge Park with the splash pad and playground improvements plan
- Washroom upgrade planned for Meadow Park to be accessible and open
- Two pit toilets planned for PKOLS (Mount Douglas Park) Churchill and Glendenning entrances

How will this improve Saanich?

Washrooms are a key component of the community's use and enjoyment of our parks, they influence where people will visit and how long they can stay. Washroom improvements will enable the greatest number of people to use our parks and trails and supports initiatives in the Active Transportation Plan and the Older Adult Strategy.

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

Start date: Spring 2023

Project duration: Throughout the year

Project budget: \$265,000



Key Projects to be undertaken in 2023

Project Description

Lochside Park and Fowler Park Renewal

- The Park Renewal Project focuses on replacing the aging playground and tennis courts 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 continue implementing key initiatives.

McMinn Bike Park Refresh

- Ongoing repairs and maintenance of the existing pump track is required.

How will this improve Saanich?

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

Start date: Summer 2023

Project duration: Phased over 2 years starting with Fowler Park

Project budget: \$1,015,000

Secondary budget: \$179,700 of this budget it allocated by 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 improve Saanich?

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

Start date: Winter & Fall 2023

Project duration: 4 months

Project budget: \$100,600

Secondary budget: \$10,600 of this budget allocated from the DCC Program



Natural Areas Restoration

Project Description

Natural Areas projects focus on restoring, enhancing and protecting the flora and fauna biodiversity within our natural state parks. Planting of native trees, shrubs and herbaceous plants, while controlling the invasive species, will help protect the sensitive ecosystems throughout Saanich. Our riparian restoration sites support the instream fish habitat and creek bank stabilization restoration projects.

Restoration projects include planting, decommissioning unsanctioned trails, habitat protective fencing installation and stream/riparian restoration to improve salmon habitat, reduce erosion and rehabilitate lost riparian diversity. Approved management plans initiate the implementation of natural areas projects.

Key projects for 2023 include:

- Instream creek, pond habitat and riparian restoration
- Haro Woods Plan implementation
- Rithet's Bog restoration
- Habitat protection fencing
- Capital restoration
- Restoration Site Establishment and Watering

How will this improve Saanich?

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

Start date: Throughout 2023

Project duration: Throughout the year

Project budget: \$295,000



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 improve Saanich?

- Work toward the goal of “no net canopy loss” of the Urban Forestry 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. Tree provide food, protection and homes for many birds and mammals

Start date: Fall/Winter 2023

Project duration: Planting – January through March and September through December
Establishment – May to September

Project budget: \$420,000

Secondary budget: \$150,000 from the Urban Forest Reserve Fund



PKOLS (Mount Douglas) Park

Project Description

Trail Program

- Continue to make priority trail renovations and closures
- Ongoing repairs to erosion and drainage concerns

How will this improve Saanich?

- Increase visitor experiences by providing better access
- Enhances trails and improved safety for visitors to PKOLS
- Protect the natural environment of PKOLS
- Cost sharing with PKOLS – Mount Douglas Conservancy

Start date: Spring/Summer/Fall 2023

Project duration: 10 months

Project budget: \$85,000 (from the PKOLS (Mount Douglas) Transmitter Fund)

Budget Summary – Parks

Annual Programs	Description	Estimate
Playground Programs	Fibar top ups and component replacements	\$75,000
Sportsfield Program	Field renovation program	\$150,000
Irrigation & Landscape Program	Priority irrigation design and repairs	\$55,000
Park Sign Upgrades	Implement Park ID signage program and upgrade wayfinding and regulatory signage	\$128,574
Trails Program	Trail and pathway enhancements for quadrant trail program	\$300,033
Horticulture Islands & Streetscapes	Complete streetscape renovations	\$100,600
Urban Forestry Program	Implement Tree Planting Program and Tree Appreciation Day	\$270,000
Parking Program		\$200,000
PKOLS (Mount Douglas) Park	Summit parking lot improvements with plaza	
Sports/Tennis Courts Program		\$435,000
Wedgewood Tennis Court	Court reconstruction	
Reynolds Tennis Court & Sportcourt	Sportcourt assessment and repairs and tennis court resurfacing	
Washroom Program		\$265,000
Rutledge Park	Install new Denali washroom/changeroom	
Arbutus Cove Park	Install new single vault Rocky Mountain washroom	
PKOLS (Mount Douglas) Park	Install new single vault Rocky Mountain washroom	
Park Renewal Program		\$1,015,000
Fowler	Washrooms, trails, fencing, landscaping and irrigation work	
Lochside	Playground redevelopment with plaza, structures, landscaping and irrigation work	
Cedar Hill Park	Implement priority items from management plan	
McMinn Bike Park Repairs	Assessment and repair of bike park	
Natural Areas Program		\$285,000
Haro Woods Management Plan Implementation		
Rithet's Bog Restoration		
Capital Restoration		



RECREATION CAPITAL PROJECTS





Recreation Capital Projects

Project Description

A number of projects will be undertaken at Recreation Centres to improve client experience, including design and construction of the café/art gallery moveable wall at CHRC, improvements to the SCP lobby, including lighting and welcome desk upgrades, and design of updated covered bike shelters for all centres as the community continues to prioritize active transportation. Various other projects to maintain the buildings and equipment will take place as well.

In addition, Recreation is moving forward on a number of carry-forward projects, including updates to the Teen Centre at Pearkes, updated CCTV cameras at all centres, and partnering with Sustainability and Engineering on major projects to gain efficiencies in design, construction and other costs. This includes, for example, significant renovation to the front desk area at Cedar Hill Recreation Centre in conjunction with the Green and Inclusive Project.

How will this improve Saanich?

- These improvements will enhance client and user group experience at recreation centres, expand capacity for programs and art shows, and encourage residents to make use of active transportation to centres.

Start date: Ongoing through 2023

Project Duration: Ongoing through 2023

Project Budget: \$315,000 (2023 Capital) - \$679,000 (Carry-Forward)



Saanich Commonwealth Place – Mezzanine Fitness and Aquatic Office Construction

Project Description

Enclose the mezzanine area to create additional programming space for Fitness and High Performance Groups; and expand Aquatics office to provide more space for staff and for user groups.

How will this improve Saanich?

- Provides additional space and increased capacity for programs, which will increase revenue and provide more fitness opportunities for residents, as well as provide additional dryland and office space for high performance clubs.

Start date: Q2 2023

Project duration: TBD

Project Budget: \$345,000