

Objectives and goals

Did you know...

the Saanich Operations Centre (SOC) has served our community for 60 years?

Our quality of life depends on:

- water for drinking and waste removal;
- transportation, including roads, traffic control and pathways for pedestrians and bicycles;
- parks, boulevards, waterways and shorelines;
- solid waste removal.

We are redeveloping...

the site at 1040 McKenzie into an operations centre that the community can depend on into the future.

This will create...

a template for growth and prosperity in the coming decades.

Objectives

Our three-fold vision

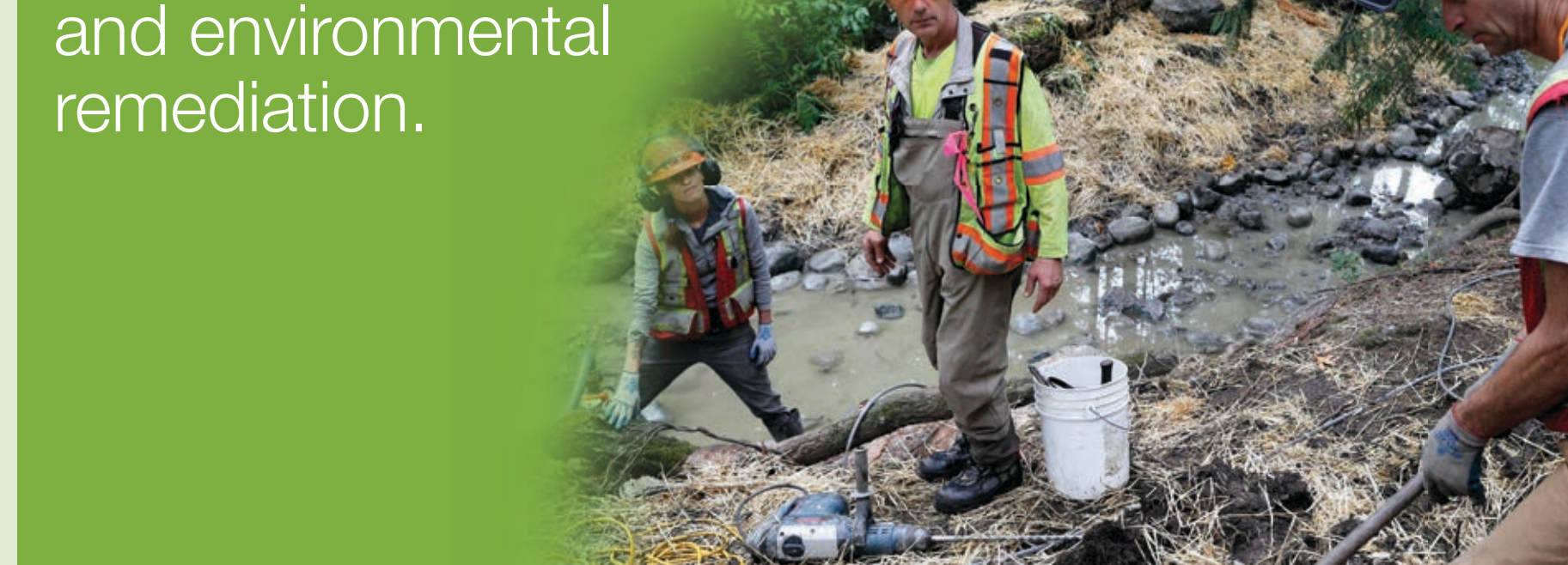
Service delivery

Ensure Saanich can continue to deliver services that residents rely on.



Healthy environment

Support climate change resiliency, net zero GHG targets, active transportation and environmental remediation.



Community vitality

Provide a template for investment at the Quadra – McKenzie Neighbourhood Centre, advancing the public realm and strengthening the community.



Design goals

Improve site safety through rationalized circulation and vehicle movement

Build facilities built to last 80 years and accommodate staff capacity and changing operational needs

Design high performing facilities and site considering; energy use, GHG reduction targets and climate change resilience

Support the 'Neighbourhood Centre' through commercial lease space and maximizes connectivity (BC Transit, Lochside trail)

Improve public access to operations related services

Project considerations

Vehicle circulation and impacts to surrounding streets

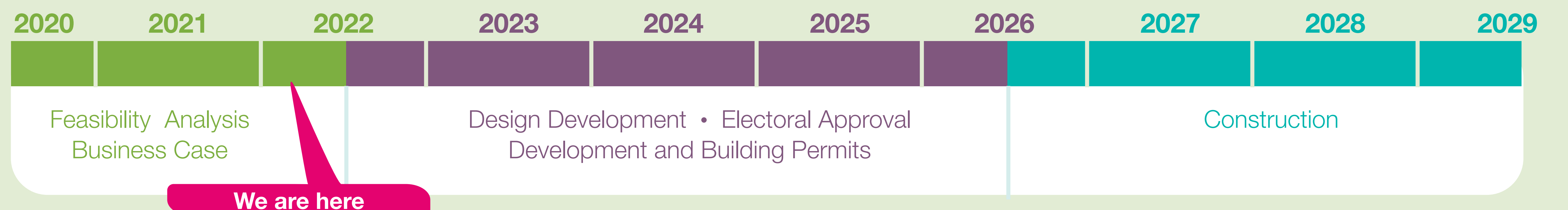
Future development parcel and location of Garden Waste Drop-Off

Project budget and affordability

Private sector lease and development providing potential revenue

Public Works Creek restoration and green space

Schedule



Need more information? Visit saanich.ca/socplan



Services delivery

Ensure Saanich can continue to deliver services that residents rely on

Parks

Did you know...

Staff are responsible for more than **500 horticulture displays** and specialty gardens.

District environmental stewardship includes:

- natural areas restoration;
- management of the Tree Protection Bylaw, Urban Forest Strategy and Natural Areas program;
- implementation of Integrated Pest Management and Invasive Species Management Strategy;
- waterway restoration; and
- planting, care and watering of 72 parks and 69 boulevards.

Parks maintains and manages **32 Beach accesses**

Saanich Parks provide access to unique and diverse landscapes including **sensitive ecosystems** such as Garry oak woodlands, coastal shorelines, Douglas- fir forests and wetlands, bogs and marine environments.

Saanich Parks maintain 103 sports facilities:

- 19 grass and 5 artificial turf fields for soccer
- 19 courts for tennis and pickleball
- 20 parks with sport courts (basketball and/or ball hockey)
- 31 ball diamonds (baseball and softball)
- 2 lacrosse boxes
- 3 lawn bowling greens
- 1 regional horseshoe pitch
- 1 football field

Solid waste

Did you know...

Curbside collection

Serves 32,000 households
Collects 10,000 tonnes of garbage/year
and 10,000 tonnes of organics/year

Yard and garden waste drop off

Collects 7,500 tonnes/year and has capacity for up to 110 vehicles/hour

Leaf Program

Collects 350 loads of leaves each year which equates to 7,000 cubic yards.

Fun fact

The trucks that pick up the curbside carts are controlled with a joystick...just like a video game!

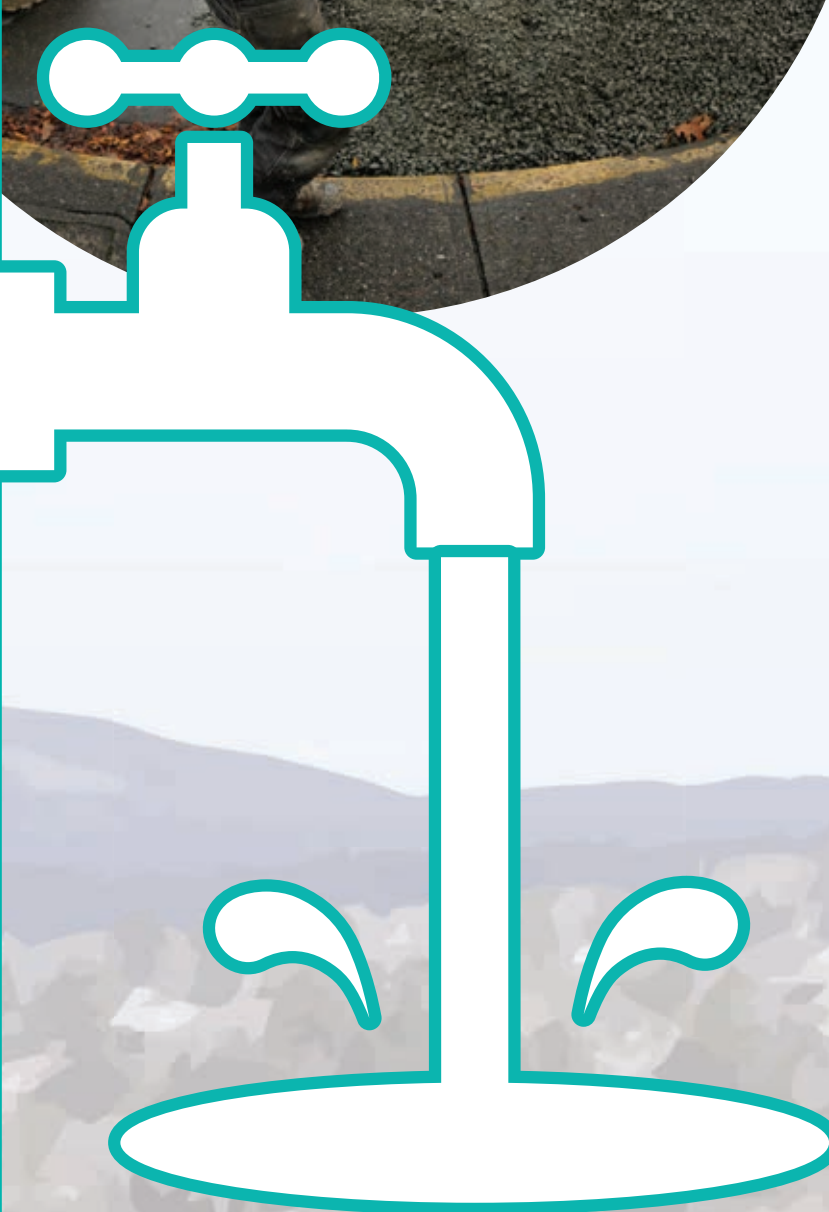


Water

Did you know...

Saanich potable water infrastructure has been in existence since the early 1900s and includes 550 km of pipe, over 29,000 water services, 4 reservoirs, 18 pump stations, and 2,300 fire hydrants.

Saanich storm drainage infrastructure dates back to the 1950s and includes 600 km of pipe, 25,000 service connections, 14,000 catch basin structures, 1 pump station and over 300 outfalls.

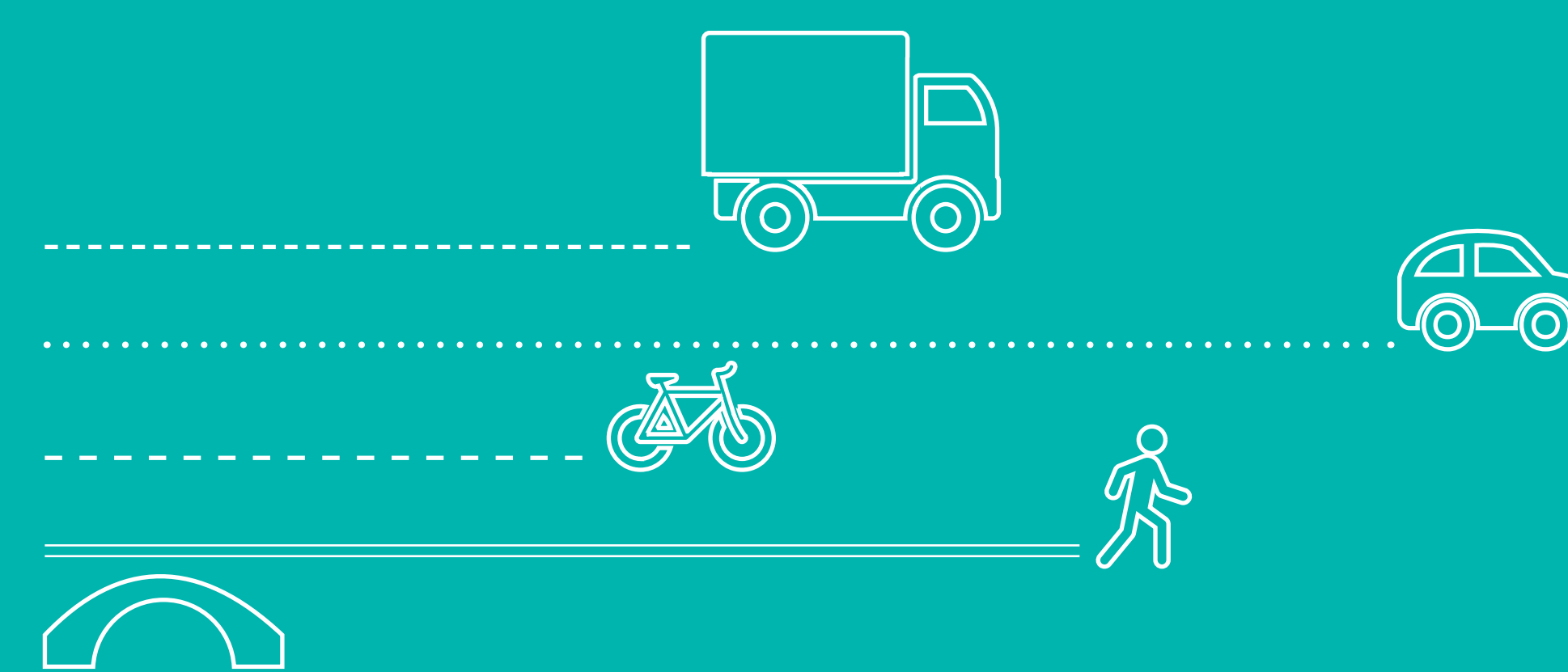


Transportation

Did you know...

Saanich transportation infrastructure includes:

178 km of major or collector roads
370 km of residential roads
151 km of bike lanes
286 km of sidewalks
and 32 bridges.



The Fleet program maintains and services more than 250 vehicles.



Saanich

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Healthy environment & Community vitality

Support climate change resiliency, net zero GHG targets, active transportation and environmental remediation

Provide a template for investment at the Quadra-McKenzie Neighbourhood Centre, advancing the public realm and strengthening the community

Environmentally remediate the site as required

Restore Public Works Creek

Connect with Lochside Trail

Create an accessible naturalized landscape

Design the new facility to high energy performance standards

Support and more strongly align with the District's Official Community Plan

The site's location attributes include central location adjacent and near to regional shopping and business; proximity to schools, natural areas and regional pathways; and immediate access to several major regional bus routes.

Invigorate the McKenzie Ave and Borden frontages with commercial and possibly even residential opportunities that generate jobs and revenue.

Saanich

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Estimated costs

Preliminary project budget range for the Saanich Operations Centre redevelopment

Base costs:
\$160 million to
\$188 million

includes:

Site development
Construction
Consultant fees
Contingency (at 20%)



Project escalation:
\$23 million to
\$24 million



Estimated total project budget:
\$183 million to
\$212 million

How is the budget determined?

The preliminary budget is determined through Quantity Surveyor estimates. The detailed final budget will require further design development over the next few years. *

Planning for change: What is project escalation?

Projects at a conceptual stage have to accommodate many unknowns. To be better prepared our project budget must consider contingencies and inflation—escalation from the present day to project completion.

* As noted by the Auditor General for Local Government regarding Capital Project Planning, until a project is actually constructed, a cost estimate always represents the best judgement available at the time.

How will we fund this project?

This project will be funded using reserve funds and borrowing (pending public approval process).

External capital investment and revenues from the site offer the potential to offset some project costs. These benefits will be analyzed in the business case that staff will present to Council in late spring 2022.



Need more information? Visit saanich.ca/socplan