

# 2025 BUDGET

## Municipal Facilities



### Our role

#### ***Net budget \$3,812,300***

The Municipal Facility portfolio supports staff in delivering services and programs to Saanich residents. Our team focuses on the link between well-designed, well-maintained facilities and effective service delivery. Key facilities enable essential services, including Public Safety, Parks and Public Works, Government, and Recreation.

Stewardship of these facilities covers lifecycle management—from design to maintenance and replacement. Close collaboration with building tenants ensures uninterrupted services and the safety, reliability, and functionality of systems. We align with corporate strategies on accessibility, climate action and sustainability, while seeking opportunities to improve the built environment.

The division prioritizes building performance, including energy efficiency, health and safety compliance, and technology integration. Asset management practices are coordinated across three service areas to support and enhance public services, ensuring Saanich's facilities remain safe, sustainable, and responsive to community needs.

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### Services we provide

#### PROJECT DELIVERY SERVICES

***Net cost \$1,000,200***

The Project Services section manages all aspects of project management, quality control, and activity oversight throughout each project's life cycle. The team liaises between inter- and intra-departmental teams involved in operational and capital project coordination. Key considerations include building age, type, materials, regulatory requirements, site conditions, budget, and risk management to meet staff and public needs.

Emphasizing stakeholder collaboration, the team works closely with contractors, consultants, government agencies, and internal departments to ensure alignment, resolve issues, and manage expectations. This collaborative approach improves decision-making and project delivery. The team also ensures compliance with safety standards, sustainability practices, and zoning laws, while managing timelines, procurement, and contractor performance.

#### FACILITY MAINTENANCE SERVICES

***Net cost \$ 2,547,900***

The Facility Maintenance Section is comprised of the Building Services and Technical Services teams. Building Services works to keep spaces clean and inviting for the users who occupy them. In addition to ongoing custodial care, this section oversees waste management, pest management, building security, furniture, fixture, and equipment moving, and assists with many special events at the Hall campus and other buildings.

The Technical Services team is responsible for maintaining key building systems, including mechanical, electrical, building envelopes, structural, and life safety systems. These systems can be complex and often interdependent, so work is carefully planned and performed across multiple trade disciplines using a combination of internal and external resources. The team ensures that building systems function in a way that supports staff and occupant comfort, safety, and uninterrupted public services.

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### FACILITY PLANNING AND ANALYSIS SERVICES

***Net cost \$ 264,200***

The Facility Planning and Analysis Section ensures that the district's strategic long-term operations and service delivery requirements are met.

Key buildings that accommodate district staff and support public services are reviewed and analyzed for performance across various elements, including capacity, condition and risk, with a long-term focus on life cycle usage and eventual replacement. The analysis aims to identify major capital investment needs, which may include renovation or replacement. Identified projects must demonstrate a best-value proposition that balances service delivery effectiveness, financial accountability, and implementation.