

SCHOOL DISTRICT 63 (SAANICH)

FINANCE, FACILITIES & TECHNOLOGY COMMITTEE

Report to the Board of May 18, 2022

Committee Members:	Trustee Vanwell, Chair Trustee Dunford Trustee McMurphy
Staff Support:	Jason Reid, Secretary-Treasurer Dave Eberwein, Superintendent of Schools Megan Cimaglia, Director of Finance Rob Lumb, Director of Facilities Cody Henschel, Director of Information Technology
Partner Representatives:	Michael MacEwan, STA Nola Welsh, CUPE David Mark, SAA COPACS - regrets
Other Attendees:	Trustee Silzer, Trustee Holman & Trustee Stelck

Committee Meeting

Tuesday, May 10, 2022

A. PRESENTATIONS AND QUESTIONS

No Items.

B. ITEMS DISCUSSED

No Items.

C. ITEMS FOR RECOMMENDATION

1. Statutory Right of Way – BC Hydro & Telus

The Committee recommends that the Board adopt the BC Hydro & Telus Statutory Right of Way Bylaw 2022 through three readings at the May 18, 2022 Board Meeting.

Motion:

The Committee recommends and I, Trustee VanWell move,
That the Board approve the first reading of the BC Hydro Statutory Right of Way Bylaw 2022.

Motion:

The Committee recommends and I, Trustee VanWell move,
That the Board approve the second reading of the BC Hydro Statutory Right of Way Bylaw 2022

Motion:

Motion to Read for a Third Time

That the Board approve the reading of the BC Hydro Statutory Right of Way Bylaw 2022 at this Board meeting for a third time.

Motion:

Third and Final Reading of

That the Board approve the third reading, pass and adopt the BC Hydro Statutory Right of Way Bylaw 2022.

D. ITEMS FOR INFORMATION

1. KELSET Parking Lot
2. Prospect Lake Site Planning
3. Parkland Track Update
4. White Road Childcare Centre
5. Fiscal Forecast
6. Report from Budget Advisory Committee

E. FUTURE AGENDA ITEMS

1. 2023/24 Capital Plan Submission (June)
2. Updated Long Range Facilities Plan (June)
3. Report on Trustee Remuneration (June)
4. KELSET Bus Utilization

To: Finance, Facilities and Technology Committee

Prepared By: Jason Reid
Secretary Treasurer

Subject: BC Hydro Statutory Right Away

Date: May 6, 2022

Background and Purpose

The district is planning to upgrade the electrical service at 2125 Keating Crossroad in order to facilitate both the upgrade of the shop dust collection system and the future installation of bus and vehicle charging stations.

Prior to the completion of these upgrades, BC Hydro requires the Board grant a Statutory Right of Way to both BC Hydro and Telus in the area of the works (i.e. 6 meters of either side of the centre of the alignment of the works), which are to be installed/upgraded along the east side of the property where the existing power lines and power pole are located.

As a statutory right of way is recorded on the title of the property, the granting of a statutory right of way requires the Board of Education to adopt a Bylaw.

Next Steps and Staff Recommendation

The BC Hydro Execution Letter, the application to the Land Title Office, and the draft Board Bylaw are included as attachments.

Staff Recommendation:

That the Board adopt the attached Bylaw through three readings at the May 18, 2022 Board Meeting.

With respect,

Jason Reid
Secretary Treasurer

Attachments: 1 – BC Hydro Execution Letter
2 – Land Title Office Application
3 – Draft Board Bylaw

Properties

Phone: (604) 623-4241
FAX: (604) 623-3951
e-mail: Stephanie.White@bchydro.com

19 April 2022

FILE: 500-1602.0(X3929)

BY E-MAIL to RLumb@saanichschools.ca

THE BOARD OF EDUCATION OF
SCHOOL DISTRICT NO. 63 (SAANICH)
2125 Keating Cross Road
Saanichton, BC V8M 2A5

Attention: Rob Lumb

Dear Sirs & Mesdames:

BC Hydro/TELUS Distribution Statutory Right of Way Agreement (the “**Agreement**”) — property located at 2125 Keating Cross Road, Saanichton, BC legally described as THAT PART OF THE NORTH 1/2 OF SECTION 14, RANGE 3 EAST, SOUTH SAANICH DISTRICT, LYING TO THE WEST OF THE FORMER RIGHT OF WAY OF THE VICTORIA AND SIDNEY RAILWAY COMPANY REGISTERED UNDER DD 92883I, EXCEPT PARTS IN PLANS 14578, 15197, 15966 AND 18189 (the “**Property**”) — The Board of Education of School District No. 63 (Saanich) (the “**Owner**”)

(A) Agreement:

The Agreement is comprised of a two page Form C and a one page Schedule. Therefore, when the Agreement is executed the printed copy must be a three document that includes all pages of the Form C as well as all pages of the Schedule and a three page copy of the executed Agreement must be returned to our offices.

When printing the two page Form C portion of the Agreement, you must ensure that the printed page includes the information that appears at the bottom of each page – see sample below:

Form C (Section 233)
© Copyright 2021, Land Title and Survey Authority of BC. All rights reserved.

2021 05 03 16:17:47.084

1 of 2 Pages

(B) Works:

BC Hydro and TELUS have existing works on the Property and propose to install additional works.

(C) BC Hydro Contact:

Mike Dunham of BC Hydro's Distribution Design will be the technical contact and is responsible for coordinating the installation and the energization of the electrical works contemplated in the Agreement. We suggest that you contact Mike directly at 250-727-5154 to review the technical requirements for the installation of the electrical works on the Property.

(D) Grant of a Statutory Right of Way:

Prior to installation of the works, we request that the Owner grant to each of BC Hydro and TELUS a Statutory Right of Way.

(E) Enclosures:

Further to Mike's request that we prepare the required documents and forward them to you for execution, enclosed are:

1. the Agreement for the Property. We request that:
 - (i) the Owner execute two copies of the Agreement - see "**Execution**" section below.
 - (ii) two originally executed copies of the Agreement be returned to our Dunsmuir Office by mail or courier so that BC Hydro can attend to registration in the Land Title Office (the "**LTO**"). We will forward a copy of the Agreement to the Owner after it has been fully registered.
2. Standard Charge Terms ST210004 filed in the LTO. As these Standard Charge Terms form part of the Agreement, the Owner should keep a copy for their records.

The Agreement is enclosed on the understanding that no other party is authorized to amend the Agreement nor proceed with electronic registration of the Agreement in the LTO without the prior written authorization of BC Hydro.

We recommend that the Owner obtain independent legal advice. By signing the enclosed Agreement, the Owner acknowledges that they have had an opportunity to receive legal advice.

The Agreement must be executed and registered in the LTO well in advance of energization of the electrical works.

(F) Execution:

The LTO issues updated replacement documentation regularly and expired versions may not be accepted for registration. Therefore, to avoid the possibility of having the Agreement re-signed by all parties, and to meet specific LTO registration requirements, please follow the execution instructions below and return the signed Agreement to the writer at your earliest convenience:

Execution by a company (and/or a corporate chargeholder):

- all signatures are in dark ink;
- each authorized signatory of the company signs each copy of the Agreement and prints their full name below their signature (each printed name must include the surname and at least one given name);
- the signature of one authorized signatory of the company is witnessed by either a Solicitor, Notary Public or a Commissioner for Taking Affidavits in British Columbia employed by the company;
- the witnessing officer signs in the execution block opposite the signature of one authorized signatory;
- the witnessing officer prints or stamps his/her name, address, telephone number and occupation below their signature;
- if there is more than one authorized signatory signing, the witnessing officer **MUST** print below their signature either "(as to both signatures)" if he witnessed both signatures or "(as to the signature of _____)" if he witnessed only one signature and insert that individual's full name. **Please note that if more than one authorized signatory is required to sign on behalf of the company and they are unable to sign in the presence of the same witnessing**

officer, the LTO only requires one of those signatures to be witnessed by a witnessing officer: and

- the signing date is filled in (i.e. 2021 – 01 – 31 for a January 31, 2021 execution date).

(G) Required prior to LTO Registration:

Please note that the corporate Owner's name shown on the attached LTO search is not the corporate Owner's current name pursuant to our review of the Saanich Schools' website. Please arrange for the title to the Property to be updated to reflect the current corporate Owner's name and confirm that this has been done when returning the signed Agreement to our Dunsmuir Office.

(H) LTO Registration:

Please return two (2) copies of the three page Agreement originally executed by the Owner to our Dunsmuir Office by mail or courier (for security reasons, please print your return address on the envelope), so that BC Hydro can attend to registration of the Agreement in the LTO.

During the current COVID-19 situation, if a party to the SRW intends to execute virtually in accordance with current LTSA guidelines and the Land Title Act, BC Hydro is asking that legal counsel or the notary public acting for the customer attend to registration of the Form C SRW. Accordingly, please ask the responsible solicitor or notary public to contact the writer if a party to the SRW is to execute virtually so that arrangements can be made in regard to registration in the Land Title Office.

If you have any questions about the Agreement, please contact the writer.

Yours truly,

BRITISH COLUMBIA HYDRO
AND POWER AUTHORITY

by:



Stephanie White
Property Coordinator

/sw
Encls.

cc: Mike Dunham, Victoria District Office
Portal Design No. 4373976



1. Application

**Stephanie White, agent for
 British Columbia Hydro and Power Authority
 12th Floor, 333 Dunsmuir Street
 Vancouver BC V6B 5R3
 (604) 623-4241**

19 April 2022
 File: 500-1602.0(X3929)
 WT: 1215989
 TRI BOEUE (6m)

2. Description of Land

PID/Plan Number	Legal Description
009-400-729	THAT PART OF THE NORTH 1/2 OF SECTION 14, RANGE 3 EAST, SOUTH SAANICH DISTRICT, LYING TO THE WEST OF THE FORMER RIGHT OF WAY OF THE VICTORIA AND SIDNEY RAILWAY COMPANY REGISTERED UNDER DD 92883I, EXCEPT PARTS IN PLANS 14578, 15197, 15966 AND 18189

3. Nature of Interest

Type	Number	Additional Information
STATUTORY RIGHT OF WAY		Transferee (BC Hydro)
STATUTORY RIGHT OF WAY		Transferee (TELUS)

4. Terms

Part 2 of this instrument consists of:
(a) Filed Standard Charge Terms D F Number: **ST210004**
 Includes any additional or modified terms.

5. Transferor(s)

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (SAANICH)

6. Transferee(s)

BRITISH COLUMBIA HYDRO AND POWER AUTHORITY 333 DUNSMUIR STREET VANCOUVER BC V6B 5R3	
TELUS COMMUNICATIONS INC. #1-15079-64TH AVENUE SURREY BC V3S 1X9	BC1101218

7. Additional or Modified Terms

SEE SCHEDULE



8. Execution(s)

This instrument creates, assigns, modifies, enlarges or governs the priority of the interest(s) described in Item 3 and the Transferor(s) and every other signatory agree to be bound by this instrument, and acknowledge(s) receipt of a true copy of the filed standard charge terms, if any.

Witnessing Officer Signature

Execution Date

Transferor / Transferee / Party Signature(s)

YYYY-MM-DD

**THE BOARD OF EDUCATION OF
SCHOOL DISTRICT NO. 63 (SAANICH)**
by its Authorized Signatory(ies)

PRINT NAME:

(as to both signatures)

PRINT NAME:

Officer Certification

Your signature constitutes a representation that you are a solicitor, notary public or other person authorized by the *Evidence Act*, R.S.B.C. 1996, c.124, to take affidavits for use in British Columbia and certifies the matters set out in Part 5 of the *Land Title Act* as they pertain to the execution of this instrument.

Electronic Signature

Your electronic signature is a representation that you are a designate authorized to certify this document under section 168.4 of the *Land Title Act*, RSBC 1996 c.250, that you certify this document under section 168.41(4) of the act, and that an execution copy, or a true copy of that execution copy, is in your possession.

7. ADDITIONAL OR MODIFIED TERMS:

7.1 The Standard Charge Terms ST210004 are amended by deleting the definition of “Area of the Works” in section 1.1 in its entirety and inserting the following therefor:

“1.1 **“Area of the Works”** means that portion of the Land located within 6 metres of either side of the centre of the alignment of the Works;”

7.2 The Standard Charge Terms ST210004 are amended by deleting the definition of “Works” in section 1.1 in its entirety and inserting the following therefor:

“1.1 **“Works”** means:

- (a) poles, guy wires, anchors, push braces and other pole support structures, crossarms, attachments and pole-mounted equipment, above ground, pad-mounted or underground transformers (including associated pads), overhead or underground wires and cables (including associated connectors), switchgear, controlgear, kiosks, the Underground Civil Works, all related fittings and components, including any associated protective installations, in any combination and using any type of technology or means, necessary or convenient for the purposes of transmitting and distributing electricity and for the purpose of communications, all as relating to the rights and responsibilities of BC Hydro in connection with BC Hydro’s distribution system; and
- (b) poles, guy wires, anchors, push braces and other pole support structures, crossarms, attachments and pole-mounted equipment, above-ground, pad-mounted or underground transformers, fibre optic cables, overhead or underground wires and cables (including associated connectors), switchgear, controlgear, kiosks, the Underground Civil Works, all related fittings and components, including any associated protective installations, in any combination and using any type of technology or means, necessary or convenient for the purpose of telecommunications and data transmission, all as relating to the rights and responsibilities of TELUS in connection with TELUS’s telecommunication and data transmission system.”

END OF DOCUMENT

**THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (SAANICH)
BC HYDRO STATUTORY RIGHT OF WAY BYLAW 2022**

WHEREAS a Board of Education may dispose of land or improvements owned or administered by the board under the authority of Section 96(3) of the School Act, subject to the Orders of the Minister of Education (the “Minister”);

AND WHEREAS Section 65(5) of the School Act requires a board of education to exercise a power with respect to the acquisition or disposal only by bylaw;

AND WHEREAS:

- (a) BC Hydro requires a statutory right of way to service existing works and to install additional works.
- (b) the address of the Property is 2125 Keating Cross Road, Saanichton, British Columbia, V8M 2A5 and the legal description is:

Parcel Identifier: 009-400-729

Legal Description:

“THAT PART OF THE NORTH 1/2 OF SECTION 14, RANGE 3 EAST, SOUTH SAANICH DISTRICT, LYING TO THE WEST OF THE FORMER RIGHT OF WAY OF THE VICTORIA AND SIDNEY RAILWAY COMPANY REGISTERED UNDER DD 92883I, EXCEPT PARTS IN PLANS 14578, 15197, 15966 AND 18189”

- (d) The Board of Education of School District No. 63 (Saanich) (the “Board”) and BC Hydro are entering into an agreement to install additional works on the property, and prior to installation of additional works BC Hydro requires that the Board grant a Statutory Right of Way to each of BC Hydro and Telus.

NOW THEREFORE be it resolved as a Bylaw of the Board that the Board grant a Statutory Right of Way on 2125 Keating Cross Road for the Area of the Works as described in the Land Title Act Application.

This Bylaw may be cited as “School District No. 63 (Saanich) BC Hydro Statutory Right of Way Bylaw 2022”.

Read a first time this 18th day of May 2022.

Read a second time this 18th day of May 2022.

Upon unanimous agreement of the Trustees of the Board in attendance, this Bylaw was read a third time on the 18th day of May 2022, and passed and adopted this 18th day of May 2022.

Board Chair

Secretary-Treasurer

I HEREBY CERTIFY this to be a true and original School District No. 63 (Saanich) BC Hydro Statutory Right of Way Bylaw 2022 adopted by the Board the 18th day of May 2022.

Secretary-Treasurer

To: Finance, Facilities and Technology Committee

Prepared By: Rob Lumb
Director of Facilities

Subject: KELSET Elementary School Traffic Safety

Date: May 6, 2022

The purpose of this briefing note is to provide an update on progress made working with the District of North Saanich to implement improvements to KELSET Elementary traffic safety.

Background

At the December 1, 2022 meeting of the Board of Education the following motion was adopted:

That the Board direct staff to prepare a report for review by the Finance, Facilities & Technology Committee that includes evaluation of options for additional parking facilities on the KELSET School site, and an analysis of available parking at KELSET in comparison with other elementary schools in the school district, and that staff evaluate strategies with the school for before and after school traffic calming and parking alternatives, bussing and active transportation modes.

Options for Additional Parking Facilities on KELSET School Site

The KELSET Elementary School site parcel south of the building is within the Agricultural Land Reserve (ALR). As its school use did not commence prior to the enactment of the Agricultural Land Commission (ALC) Act, the use of this land as a playfield (and only a playfield) was approved through a specific application to the ALC prior to the school being constructed. When the school was constructed, the school district was also required by North Saanich to fund road improvements including the widening of Forest Park Drive and the creation of more street parking. As the use of the school site and the availability of both onsite and street parking has not fundamentally changed since its construction, there is no basis for the school district to argue that an expansion of parking within the ALR is necessary for the continued operations of the school. Based on our experience with other recent parking expansions on ALR land (Saanichton and Prospect Lake), in our view such an application at KELSET would not be approved.

The existing parking lot contains 36 parking spaces, including 3 accessible parking spaces and 5 small car spaces. School District Staff engaged WATT Consulting to conduct a parking lot study at KELSET Elementary to explore the possibility of expanding parking in the existing lot. While the WATT Report (attachment 1) identified that it is physically possible to add more parking spaces, consultation with the planning department at North Saanich confirmed that new zoning bylaws would be applicable if any changes were made to the parking lot, and that these

bylaws would actually result in a net reduction to overall available parking. Therefore, it is not possible to expand the number of parking spaces in the existing parking lot.

A summary of available parking at elementary schools including both on-site parking and street parking along property road frontages (“immediately adjacent”) is included as attachment 2. As shown in this attachment, KELSET does have a relatively small parking lot in relation to its capacity; however, when immediately adjacent street parking is included there is actually more parking when compared to most other schools. Note that these figures do not include available parking in the surrounding neighborhoods due to the subjectivity of determining what would constitute reasonably assessable parking.

Traffic Calming and Speed Reduction

Working together with North Saanich, WATT consulting and the Saanich School District we were able to come up with a design that will see several changes to Forest Park Drive that serves KELSET Elementary. These changes include:

- Parking Restriction Changes
- Painted Curb Extensions with Flexible Posts
- Pedestrian Refuge Median
- Sidewalk Curb Extension and Raised Crosswalk
- Pavement Markings
- 30 km/h limits for the entirety of Forrest Park Rd in front of the school at all times.
- Parking signage

More information on these planned improvements is included as attachment 3.

Next Steps

District staff will discuss with the school additional strategies to improve traffic flow including options for bussing and active transportation.

With respect,

Rob Lumb
Director of Facilities

Attachments: WATT KELSET Parking Lot Review
SD63 Elementary School Parking Summary
North Saanich KELSET Traffic Safety Improvements

MEMORANDUM

To: Rob Lumb – Saanich School District
From: Tanner Vollema, EIT
Our File #: 3198.B01
Project: KELSET Elementary School Parking Lot Review
Date: April 8, 2022
RE: KELSET Elementary School Parking Lot Review

INTRODUCTION

Watt Consulting Group was retained by the Saanich School District to complete a parking lot review of the KELSET Elementary School in North Saanich. The purpose of the review is to examine the existing parking lot configuration and capacity, review the applicable off-street parking design guidelines and bylaw requirements (including the District of North Saanich’s Zoning Bylaw 8200), identify possibilities for additional capacity (through re-alignment and / or expansion of the existing parking lot or creation of additional parking spaces at an alternative location), and create design concepts demonstrating where additional parking could be provided.



Figure 1: Site Location

EXISTING PARKING LOT

The existing parking lot contains 36 parking spaces, including 3 accessible parking spaces and 5 small car spaces. A dedicated bus pick-up / drop-off area is located on the east perimeter of the lot, and there is also a student pick-up / drop-off area on the northwest perimeter of the lot. The existing layout is shown in **Figure 2** (note that the spaces labelled 's' are designated as 'small car only' spaces). At the time of completion, the KELSET parking lot was built to satisfy the bylaw requirements in place at the time, specifically District of North Saanich Zoning Bylaw No. 750 (which has since been replaced with Zoning Bylaw No. 1255).



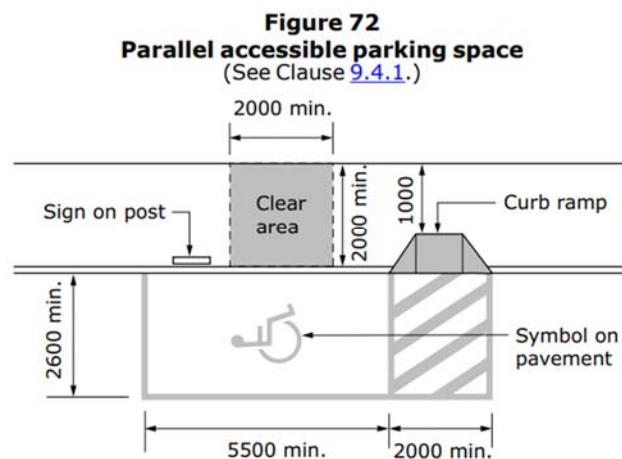
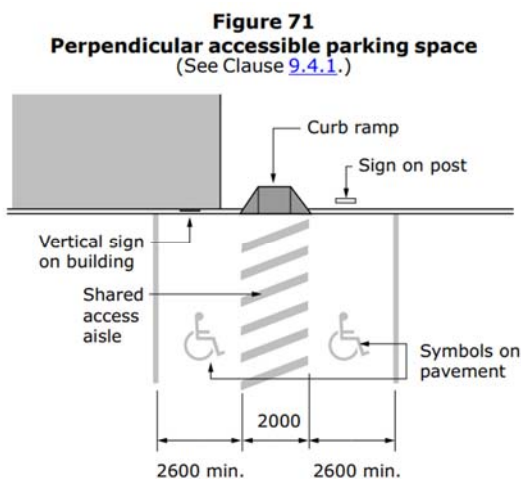
Figure 2: Existing Parking Lot

PARKING LOT DESIGN GUIDELINES / REQUIREMENTS

The District of North Saanich Zoning Bylaw No. 1255 contains off-street parking design guidelines, including parking space dimensions and accessibility requirements. The applicable minimum parking space and aisle dimensions specified in the bylaw are as follows:

Parking Space Type	Aisle Width (one-way)	Length of Space	Width of Space
90 degrees (perpendicular)	6.4m	5.8m	2.75m
0 degrees (parallel)	3.8m	6.7m	2.6m
'Small Car' (perpendicular)	6.4m	5.3m	2.5m

The bylaw permits a maximum of 15% of the parking spaces to be designated as 'small car only', with their reduced parking spaces minimums. The bylaw also specifies a minimum of 3% of the parking spaces be accessible parking spaces, designed in accordance with the CSA B651 (Accessible Design for the Built Environment) standards (shown below).



Based on the bylaw specifications, up to 5 small car spaces are permitted and a minimum of 2 accessible parking spaces are required.

POSSIBILITIES FOR ADDITIONAL CAPACITY

Within the site boundaries, three areas were initially identified as potential areas for adding parking capacity: the existing parking lot, the paved area west of the school building, and the

field on the east portion of the site. However, the field to the east was ruled out as a possibility for expanded capacity as the eastern portion of the site is within the Agricultural Land Reserve and it is expected that a parking lot would not be supported in ALR land.



Figure 3: Areas Identified for Potential Additional Parking

WEST PAVED AREA

The paved area west of the school building is located behind the school gym and is accessible from the parking lot via a gated driveway next to the garbage / recycling bins. The area is currently used as a gathering / play area for students and contains two basketball hoops.



Figure 4: Western Paved Area (right) and Access (left)

Due to the limited size of this area, there is limited space to allow vehicles to turn around. The sightlines for entering / exiting this area are restricted by the gym building which creates a 'blind corner' hazard, especially with students potentially playing around the corner. Accessing the

driveway also required drivers to cross the sidewalk and bus drop-off area. For these reasons, the western paved area is not suitable for creating additional parking space.

EXISTING PARKING LOT

Options to re-configure the existing parking lot were restricted by the presence of two retaining walls, one on the west side of the lot and one in the center of the lot (as shown in **Figure 5**). As a result, this review focused on providing additional capacity while maintaining the existing geometric constraints of the parking lot.



Figure 5: Existing KELSET School Parking Lot

The review identified three options for providing additional parking capacity within the existing lot. The options are described as follows:



Figure 6: Concept Design for Option 1

Option 1 involves adding one additional parking space along the west boundary of the parking lot re-configuring the west row of parking spaces (including five small car spaces) to the minimum widths. The existing ‘small car’ spaces are standard width; reducing these spaces to the minimum widths provides most of the space required for an additional standard space. However, a small section of the perimeter sidewalk (<1m) will need to be removed for additional space. A concept design for Option 1 is shown in **Figure 6**. (Note: the ‘s’ spaces are designated as ‘small car only’ spaces.)



Figure 7: Concept Design for Option 2

Option 2 involves reducing the number of accessible parking spaces from three spaces to two (the bylaw minimum) and reconfiguring the two spaces to the CSA B651 design. Additionally, two of the ‘small car’ spaces are relocated from the west parking row to the east row. These changes allow for an additional standard size spot in the east row. Additionally, by reconfiguring the spaces in the west row to the minimum bylaw widths (similar to Option 1), an additional space can be gained by the removal of ~1.5m of the perimeter sidewalk. As a result, this design provides a total of 2 additional spaces. The concept design for Option 2 is shown in **Figure 7**.



Figure 8: Concept Design for Option 3

As in Option 2, **Option 3** involves reducing the number of accessible parking spaces from three spaces to two (the bylaw minimum) and reconfiguring the two spaces to the CSA B651 design and reconfiguring the west row to the minimum widths, in order to gain two additional spaces. Two ‘small car’ spaces are retained in the west row, and 1.5-2m of sidewalk is removed to provide the additional space in the west row. Additionally, Option 3 reconfigures all of the standard spaces in the east row to ‘small car’ spaces, in order to gain one additional space. Option 3 therefore provides a total gain of 3 spaces, however the number of ‘small car’ spaces (14) exceeds the bylaw maximum of 5 spaces. The concept design for Option 3 is shown in **Figure 8**.

SUMMARY / RECOMMENDATION

The KELSET Elementary School parking lot review determined that there are limited options for additional on-site parking spaces outside of the existing parking lot; therefore, the review focused on identifying options within the existing lot. Three potential options were identified which could increase the parking supply. Option 1 increases the supply by 1 space in the west row without impacting the rest of the parking lot. Option 2 increases the total supply by 2 spaces, although

one accessible space is lost. Option 3 increases the total supply by 3 spaces, the most of any option. However, Option 3 includes 14 'small car' spaces, significantly exceeding the bylaw maximum, as well as removing one accessible space.

Option 2 provides more parking spaces than Option 1 without exceeding the bylaw maximum for 'small car' spaces. Therefore, Option 2 is the recommended option.

Sincerely,

Watt Consulting Group



Tanner Vollema, EIT

Transportation Engineer

T 250-388-9877 ext. 429

D 250-410-1057

E tvollema@wattconsultinggroup.com

Attachment 2 - SD63 Elementary School Parking Summary

School	Onsite parking spaces	School Nominal Capacity	Ratio - parking spaces per student capacity
Cordova Bay	24	295	0.08
Kelset	36	385	0.09
Keating	59	560	0.11
Deep Cove	45	360	0.13
Sidney	46	360	0.13
Lochside	58	435	0.13
Prospect Lake	32	215	0.15
Brentwood	55	405	0.14

School	Onsite parking spaces	Immediately Adjacent Off site parking spaces available	Total parking spaces	School Nominal Capacity	Adjusted Ratio
Kelset	36	48	84	385	0.22
Sidney	46	34	80	360	0.22
Cordova Bay	24	25	49	295	0.17
Prospect Lake	32	0	32	215	0.15
Brentwood	55	0	55	405	0.14
Lochside	58	0	58	435	0.13
Deep Cove	45	0	45	360	0.13
Keating	59	0	59	560	0.11

Note 1

Note 1: KELSET on-street parking on Forest Park Drive immediately adjacent to school as per October 2021 Traffic Study Report.

Note 2: While many schools do not have immediately adjacent street parking, many do have available parking in the surrounding neighbourhood that is not reflected in the numbers above. These figures also exclude parking that is utilized but that are not sanctioned parking spaces.

Date: Feb 2, 2022

Re: Forest Park Drive Safety Improvements

Introduction

Forest Park Drive along the frontage of KELSET Elementary School and the Panorama Recreation Center is a municipal collector road that serves the Dean Park subdivision and the larger community of North Saanich. Past engineering reviews, school travel plans and resident observations have identified a myriad of safety concerns during school hours and at other times of the day.

The corridor has a regulatory posted speed limit of 30 km/h in effect at all times of day. On school days, particularly during drop off and pickup times, vehicles parking and traffic volumes create congestion with vehicle turnover and pedestrians crossing the road. Speeding is a concern outside of times with heavy school traffic when the road is uncongested with wide travel lanes.

WATT Consulting Group was selected to do a Traffic Safety Analysis of the corridor to suggest safety improvements. Field measurements were begun in November 2020 to gather vehicle and pedestrian data. An online survey was made available to the KELSET and local resident communities in December 2020 to help identify concerns.

Potential solutions were developed to address the findings and the expressed issues raised through the survey. A second round of public engagement was completed in May 2021 to receive feedback and comments on the recommended solutions. The final report with recommendations was presented and accepted by Council in October 2021.

Implementation

The recommendations of the WATT report contain measures that can be implemented with moderate effort to improve safety for all users at all times of day. The design elements described below will be implemented together and put in place by the start of the September 2022 school year.

Parking Restrictions – Parking on the north and south sides of Forest Park Drive will be formalized with painted parking stalls throughout. With the assistance of School District 63 and the KELSET administration, information will be shared with parents to encourage proper usage during the specified times. Signage for restrictions during school times will be placed to:

- Restrict parking to 5 minutes from 8am – 9am and 2:30pm – 3:30pm on School Days, on the north side of Forest Park Drive from the school driveway easterly to the mid-block pedestrian crossings at Panorama Recreation Centre. This will encourage a quick turnover of these spaces to make drop off and pickup more efficient.
- Restrict parking to 2 hours from 8am – 5pm on School Days, on the south side of Forest Park Drive from Haro Park Tc easterly to East Saanich Road. During school hours, these spaces are intended for those requiring longer visits to the school or Panorama, but will discourage all day parking.

Outside of these described areas, there will be no restrictions on parking usage.

Painted Curb Extensions with Flexible Posts – Curb extensions will be added as a traffic calming measure to provide road narrowings. This is a physical restriction of the road width, encouraging drivers to slow to a more comfortable speed. As speeds outside of school hours were observed to be above the posted speed limit of 30 km/h, this measure will help to lower speeds at all times of day. The placement of the extensions near driveways and intersections will also provide more visibility for those entering Forest Park Drive.

A painted curb extension with reflective flexible posts along the outside will provide a highly visible narrowing without requiring extensive works to put in place. These installations will be semi-permanent and can be evaluated at a future date to determine their effectiveness or upgraded to a permanent curbed extension.

Pedestrian Refuge Median – The pedestrian crossing of the school driveway is a wide expanse of asphalt that is currently delineated with cones during school times to regulate traffic and crossings aided by a crossing guard. A permanent extension of the school parking median will separate traffic entering and exiting the parking lot. A concrete landing area will divide the crossing distance and allow pedestrians to be more visible for vehicles using the parking lot.

Coordination with the School District will be needed to approve design and ensure ongoing maintenance can be accommodated.

Sidewalk Curb Extension and Raised Crosswalk – The existing mid-block crossing at Panorama and a newly created crossing on the west side of the school parking lot will be upgraded to include concrete sidewalk extensions and a raised crosswalk. A raised crosswalk does not require curb letdowns and makes pedestrians more visible to approaching vehicles.

Concrete curb and sidewalk will be retrofitted to create a traveled road width of 6.0m. A 3.0m wide flat asphalt surface with 2.0m wide speed hump ramps on either side will provide an elevated crossing for pedestrians and act as a traffic calming device for the road. Pedestrian activated flashing beacons will be provided to increase visibility of those wishing to cross. Drain inlets will be added to ensure road drainage is conveyed to the storm drain system.

Pavement Markings – paint markings will be enhanced for consistency and clarity:

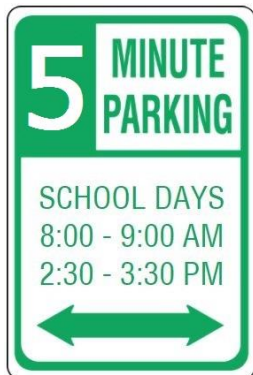
- Existing speed limit markings (30 km/h) painted in the lanes will be refreshed and supplemented with additional instances to place them more uniformly throughout the corridor.
- Parking stall markings will be added where required on both sides of Forest Park Drive to fully delineate parking areas. The existing dashed line on the south side of Forest Park Drive showing temporary parking will be eradicated and converted to parking stalls. The width of the stalls will be painted to create a 3.0m travel lane as measured from the existing centreline.
- Curb painting – the curb face will be painted throughout the corridor as:
 - White – adjacent to areas where parking is permitted
 - Yellow – for areas outside of the permitted parking zones to intersections and driveways
 - Red – for a 25m length at the eastbound and westbound BC Transit stops

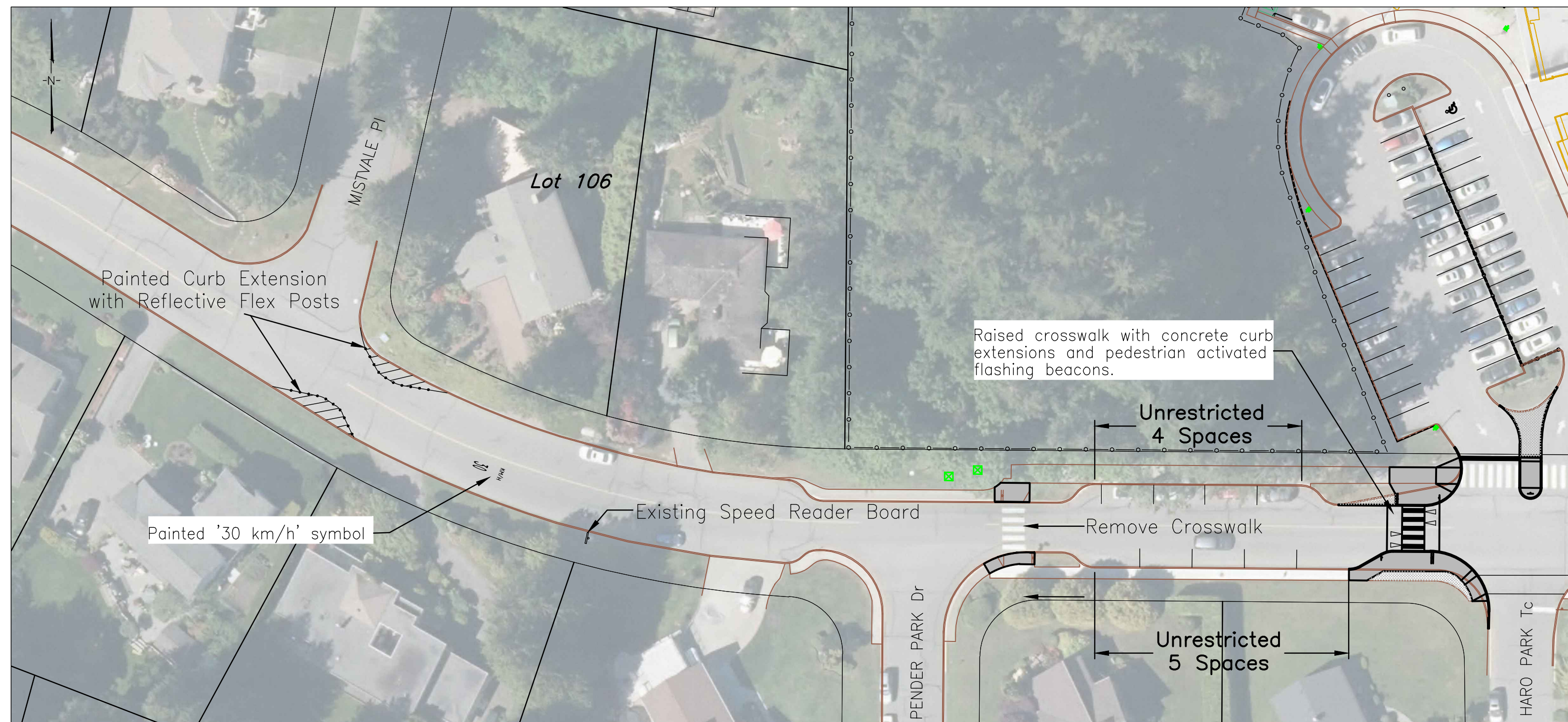
Traffic Signage – Existing signage throughout the corridor will be streamlined to avoid confusion and overlap between uses.

- Speed Limit signage
 - Forest Park Drive has a regulatory speed limit of 30 km/h at all times of day. Existing School Zone signage and Park Use signage will be removed as the regulatory 30 km/h posting supersedes these designated uses.

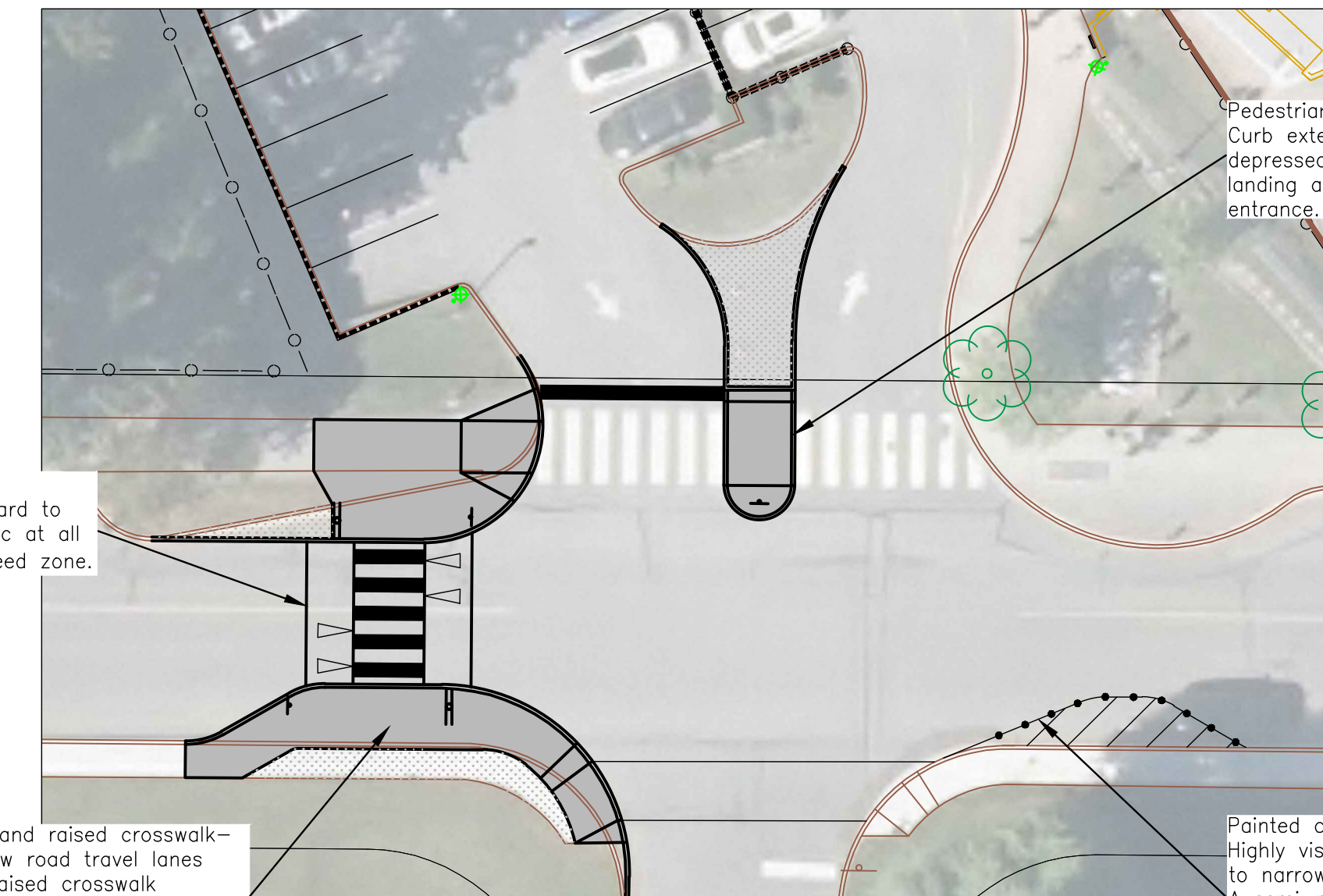
Re: Forest Park Drive Safety Improvements

- Haro Park Tc – the northmost 125m of Haro Park Tc will be signed as a permanent 30 km/h speed limit. The existing southbound 40 km/h sign will be relocated southerly to the new limit. The existing northbound School Zone sign will be replaced with a regulatory 30 km/h speed limit sign
- Parking signage
 - Existing parking restriction signage will be removed in areas newly delineated for parking use.
 - Prescriptive signage will be added to delineate those areas to be designated for timed parking restrictions during School Days.





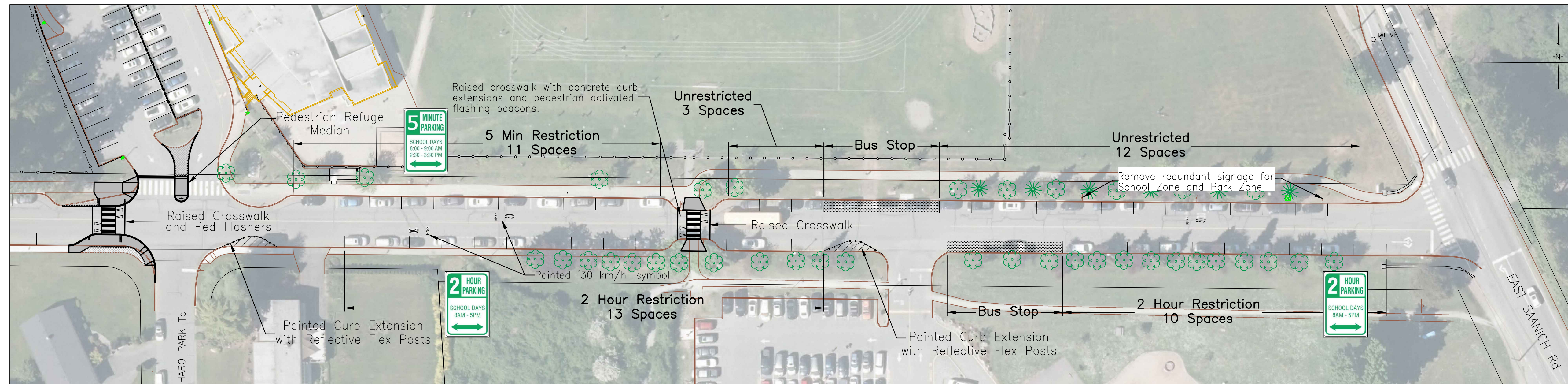
Speed table / raised crosswalk – Crosswalk profile designed to TAC standard to provide traffic calming for through traffic at all times of day through this 30 km/h speed zone.



Sidewalk curb extensions and raised crosswalk – Sidewalk extends to narrow road travel lanes and help lower speeds. Raised crosswalk provides highly visible and accessible crossing with pedestrian-activated flashing beacons.

Pedestrian refuge median – Curb extension to separate traffic flows with depressed sidewalk section to provide a safe landing area for pedestrians crossing parking lot entrance.

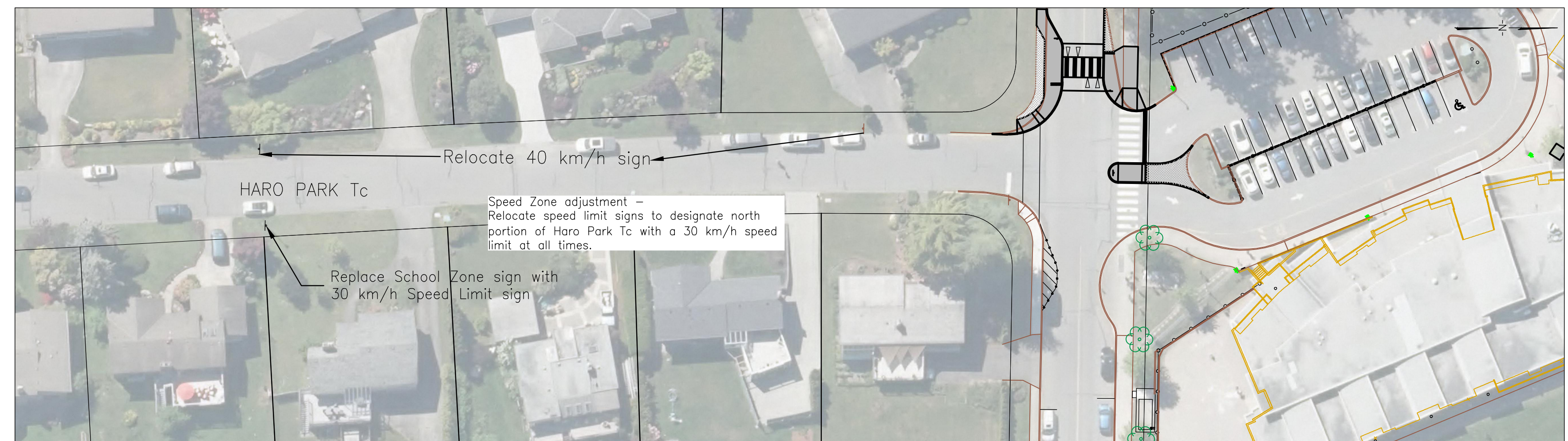
Painted curb extension with reflective flex posts – Highly visible and easily installed curb extension to narrow travel lanes and help reduce speeds. A semi-permanent feature that can be maintained through regular maintenance and altered or upgraded to a permanent feature upon further review.



Parking Restrictions – Prescriptive School Day parking limits to encourage quick turnover of spaces close to entrance for loading and unloading at times of pickup and drop off.



Longer duration restrictions to encourage all-day parking users to occupy spaces further from school.



CONFIRM UNDERGROUND LOCATION WITH UTILITY COMPANIES	LEGEND - REFERENCE TO MOST COMMON SYMBOLS USED				REVISIONS	DATE	BY	DESIGN APPROVAL		MONUMENT NUMBER	-	DISTRICT OF NORTH SAANICH	
	PROPOSED / EXISTING	PROPOSED / EXISTING	WATER	SANITARY				DESIGN	DP			DRAWN	DP
CATCHBASIN	✓	☐	SILT TRAP	✓	☐	SANITARY	---	---	---	---	---	FOREST PARK DRIVE ROAD SAFETY IMPROVEMENTS	A01
LUMINAIRE DAVIT/POST TOP	⬤	⬤	WATER METER BOX	⊕	⊕	STORM	---	---	---	---	---		
UTILITY POLE (HYDRO, TEL)	⬤	⬤	VALVE	⊕	⊕	ROAD	---	---	---	---	---	FILE NUMBER	
UNDERGROUND WIRING	---	---	HYDRANT	⊕	⊕	SANITARY SEWER VALVE	⊕	⊕	---	---	---		
						DITCH	---	---	---	---	---		
							DESIGN CONCEPT						
							FEB 02, 2022	DP					
									DATE: FEB 03, 2022				

	Prior Year Actual 2020	Prior Year Actual 2021	Amended Budget	Current Budget	Revenue/ Expenditures to March 31, 2022	Projected Revenue and Expenditure	Variance From Budget	Notes
Revenue								
621 Consolidated Revenue Grants	(69,978,199)	(73,905,419)	(76,287,046)	(76,642,541)	(53,849,535)	(76,461,033)	(181,509)	Note 1
627 Indig. Northern Affairs Canada (INAC) Recovery	3,281,144	2,886,687	3,200,058	3,200,061	2,240,041	3,200,061	-	
629 Other Ministry Of Ed Grants <i>includes Pay Equity, Ad hoc MOE grants, Grad adult funding</i>	346,623	(3,400,931)	(1,130,084)	(1,130,084)	(488,273)	(1,255,070)	124,986	
629 Classroom Enhancement Fund (CEF)	(7,617,267)	(6,953,957)	(8,548,168)	(8,877,714)	(5,955,894)	(8,877,714)	-	
630 Federal Grants <i>French Odyssey Grant, Jordan's Principle</i>	(52,923)	-	-	(27,725)	(16,661)	(27,725)	-	
641 Other Ministry Grants <i>ERASE Grant</i>	-	-	-	-	(10,460)	(10,460)	10,460	
645 Instructional Cafeteria Revenue	(111,259)	(125,874)	(68,000)	(68,000)	(127,270)	(127,270)	59,270	
646 Local Education Agreements/Direct Funding Indig.	(3,281,144)	(2,886,687)	(3,200,058)	(2,844,566)	(1,884,546)	(2,844,566)	-	
647 International and Out of Province Students	(7,086,493)	(3,064,401)	(5,552,575)	(5,552,575)	(5,858,076)	(5,486,575)	(66,000)	
649 Misc. Fees & Revenues <i>includes ad hoc grants received, recovery revenue from shared services, funding from municipalities</i>	(439,018)	(666,238)	(274,882)	(437,049)	(395,398)	(437,049)	-	
651 Community Use Of Facilities	(12,874)	(8,694)	-	-	(20,472)	(20,472)	20,472	
659 Other Rentals & Leases	(378,889)	(357,692)	(390,000)	(417,000)	(340,133)	(417,000)	-	
660 Exchange (Gain) Loss	15,273	1,110	-	-	(2,737)	(2,737)	2,737	
661 Interest On Short Term Deposits	(369,858)	(218,358)	(200,000)	(200,000)	(110,889)	(180,000)	(20,000)	
662 Appropriated Surplus (prior years carry forward amounts)	-	-	(4,332,092)	(4,332,092)	-	(4,332,092)	-	
672 Student Fees/Certifications	(101,790)	(98,350)	(75,000)	(101,210)	(91,410)	(101,210)	-	
Total Revenue	(85,786,674)	(88,798,804)	(96,857,847)	(97,430,495)	(66,911,713)	(97,380,912)	(49,584)	
Expenses								
105 Salaries - P/VP	4,548,388	4,632,111	4,727,020	4,871,576	3,544,393	4,790,321	81,255	
111 Salaries - Teachers (incl. POSR)	35,048,397	38,742,007	39,819,774	40,053,553	28,490,171	40,346,188	(292,635)	Note 2
307 - Teacher remedy	973,130	987,367	1,513,019	1,842,565	644,350	1,842,565	-	Note 3
Teacher remedy unspent	-	-	-	-	-	-	-	
122 Salaries - Support Staff (incl. In Service, WCB and First Aid)	8,034,024	8,642,755	9,367,951	9,530,625	6,355,495	9,166,981	363,644	Note 4
123 Salaries - Other Professionals	3,076,688	3,303,738	3,169,536	3,248,358	2,201,799	3,230,657	17,701	
131 Salaries - Educational Assistants	4,910,856	5,434,859	5,916,282	5,932,803	3,539,760	5,436,688	496,115	Note 5
143 Support Staff Replacement Costs	390,629	566,773	452,000	394,200	406,339	598,518	(204,318)	Note 6
146 Teacher Replacement Costs	2,242,596	2,692,913	2,719,485	2,735,298	1,740,627	2,654,933	80,365	Note 7
	59,224,708	65,002,523	67,685,067	68,608,978	46,922,934	68,066,851	542,127	
200 Benefits	14,261,495	15,519,136	16,679,978	16,523,586	11,037,197	16,415,161	108,425	
	14,261,495	15,519,136	16,679,978	16,523,586	11,037,197	16,415,161	108,425	
Services & Supplies								
Services	4,650,249	2,950,331	4,884,234	4,969,562	4,079,715	4,969,562	-	
Pro-D & Travel	528,389	490,829	811,010	789,731	308,763	759,731	30,000	
Rentals & Leases	92,429	105,124	150,000	150,000	113,468	150,000	-	
Dues & Fees	336,159	353,722	368,457	390,457	381,970	390,457	-	
Insurance	167,891	157,887	172,000	174,000	187,184	187,184	(13,184)	

Projection for Discussion Purposes - Actual Results May Differ From Projected

Prepared by Megan Cimaglia

	Prior Year Actual 2020	Prior Year Actual 2021	Amended Budget	Current Budget	Revenue/ Expenditures to March 31, 2022	Projected Revenue and Expenditure	Variance From Budget	Notes
Supplies	1,960,575	1,083,497	3,318,348	2,585,493	2,331,618	1,085,493	1,500,000	Note 8
Utilities	1,357,815	1,534,300	1,736,535	1,677,500	1,095,623	1,931,646	(254,146)	Note 9
	9,093,507	6,675,690	11,440,584	10,736,743	8,498,341	9,474,073	1,262,670	
Total Expenses	82,579,710	87,197,349	95,805,629	95,869,307	66,458,473	93,956,085	1,913,222	
Transfer from operating for purchase of capital assets	1,677,301	1,280,575	969,968	1,478,938	-	1,478,938	-	
Transfer from operating to support special purpose funds	-	-	-	-	-	-	-	
Transfer to local capital for asset replacement reserve	92,138	82,250	82,250	82,250	-	82,250		
(Surplus)/Deficit	(1,437,525)	(238,630)	0	(0)	(453,240)	(1,863,639)	1,863,639	
					Opening Unrestricted Surplus	(2,584,616)		
					Estimated School and District Carry Forwards	1,500,000		
					Estimated Closing Unrestricted (Surplus)/Deficit	(2,948,255)		

Amended Budget is the February *Amended Annual Budget*, which is being prepared for board approval expected on February 16, 2022.

Current Budget is the current working budget.

Certain comparative figures have been restated to conform with current year's presentation

Variance comments:

Note 1 - February SIDES enrolment count was lower than projected.

Note 2 - Teacher salaries negative variance is due to a variety of small factors.

Note 3 - Remedy is forecasted to exceed budget due to higher than expected class size remedy (article D.1.5); however, following discussions with MEd, we now believe this will be funded.

Note 4 - Support staff positive variance is due to hiring lag in replacing vacant positions and extremely competitive job market.

Note 5 - Education Assistant (EA) salaries positive variance is due to several factors:

- Hiring lag in deployment of September EA funding.
- Estimated continued understaffing due to inability to consistently fill all EA positions.
- EAs taking unpaid time off (7,686 hours September - April).
- All positions are budgeted at the continuing rate of pay, but about 10% of positions are staffed with temporary employees who earn \$1.65 less per hour.

Note 6 - Support staff replacement costs negative variance is due to higher usage of sick and emergency leave and more replacement staff recently hired and available. This variance is subject to change based on need for replacements and continued ability to retain on call staff.

Note 7 - The negative variance in teacher replacement costs is due to higher than budgeted use of sick and emergency leave.

Supplemental employment benefit top up is predicted monthly at the average of what we paid over the last fiscal year. This is a significant source of uncertainty in the forecast as payments vary significantly month to month based on number of leaves and timing of receipt of paperwork from staff.

Note 8 - Assumption made in preparing this forecast is that departments and schools will spend their services and supplies budgets as allocated, other than the following:
(S1,500,000) expected school and district carry forward

Note 9 - Utilities negative variance is due to:

\$ 85,047 sudden increase in fuel prices (affecting school bus fuel costs and white fleet vehicle fuel costs).

\$146,993 higher usage of natural gas for heat throughout the year (attributable to increasing fresh air intake in our HVAC systems during the pandemic) as well as 8% price increase taking effect in January 2022.

\$ 22,106 higher than budgeted Digital Services Recovery charged by Ministry of Education

\$254,146 total