

NANAIMO LADYSMITH PUBLIC SCHOOLS

BUSINESS COMMITTEE PUBLIC MEETING

INFORMATION SHEET

DATE: March 2nd, 2022
TO: Business Committee
FROM: Pete Sabo, Executive Director Planning & Operations
Brian Hackwood, Assistant Director of Planning & Operations
SUBJECT: 2022/23 Annual Facility Grant (AFG)

Background:

Each year the Ministry of Education announces the amount of the AFG, to be used by the District for projects that meet Ministry of Education Policy 3.115.1.

Discussion:

The Ministry of Education is expected to announce 'status quo' AFG funding for 2022/23 in the value of \$2,849,677. The grant is typically reduced by a contribution of \$47,298 toward the continuing implementation of *Capital Asset Management Services*, leaving an allocatable balance of \$2,802,379. CAMS is the process by which FCI scores are determined and maintained. The net amount of the grant is expected to remain equal to the funding received in 2021/22.

Plans for the expenditure of the AFG funding were developed considering the following:

- AFG criteria
- Facilities condition reports
- Reported facilities issues and building element planning
- 5-year School/Department Project Planning submitted June 30, 2021
- Alignment to support Energy Management activities
- Alignment with the NLPS Operational Plan
- Alignment with Learning Services priorities
- Alignment with Ministry Capital Submissions and planning
- Alignment with the *Long Range Facilities Plan Update*

Generally, AFG projects are completed using NLPS staff (Plan A) but resourcing and/or scheduling issues may result in Public Tenders being issued (Plan B)

You will note that an overall program contingency is not apparent on the summary listed below. In accordance with Ministry reporting procedures the contingency shown on the detailed project plan is apportioned to the projects listed on the sheet. This also applies to the administration item.

The incorporation of an overall contingency allows staff to be flexible with project budgets and allows room for further alignment with other programs as well as room for the addition of emergent projects as they arise.

Please note that NLPS accesses contingency to address emergent accessibility issues. That is why there is not a specific planned expenditure for disabled access. This can apply to other items such as loss prevention, Health and Safety matters and emergent school needs.

Long Range Facilities Plan recommendation #29 states: When applicable, review contemplated legislated changes with respect to accessibility and pursue an accessibility audit that reflect current legislation.

- The BC Government passed a new provincial law in June 2021, the Accessible B.C. Act. and is currently developing guidance to government agencies.
- AFG planning funding has been set aside to allow staff to prepare data to support the work of a future district accessibility committee.

Projects in this year's plan that contribute to GHG reduction and resource conservation include:

- Dufferin electrical service upgrade planning – to allow for more capacity to consider low carbon electrification.
- Dufferin HVAC (pilot) in District Principal area – low carbon electrification project.
- Ladysmith Primary irrigation renewal - saves water.
- Roof replacements consider upgrading roofing insulation – GHG reduction.
- NLPS Strategic Energy Management Plan (SEMP) – recommissioning program will reduce GHG

Many of the projects include some design and construction and that the budgets, in some cases are Notional. This would see the project estimate include expected soft costs, design contingency and construction contingency and may not be reflective of the final 'construction only' cost.

No AFG funding has been directed to Minor Technology Infrastructure Upgrades as in previous years. NLPS is undertaking a significant IT infrastructure upgrade and has captured the costs which would typically be funded from AFG.

IMPLICATIONS:

The table below summarizes planned spending by Ministry AFG category:

Category #	AFG Eligible Category	Budget	% of Budget
1	Roof Replacements	\$ 567,615	20.3%
2	Mechanical System Upgrade	\$ 271,194	9.7%
3	Electrical System Upgrade	\$ 12,614	0.5%
4	Facility Upgrades	\$ 696,529	24.9%
5	Loss Prevention	\$ -	0.0%
6	Functional Improvements	\$ 44,148	1.6%
7	Technology Infrastructure Upgrade	\$ -	0.0%
8	Site Upgrade	\$ 143,796	5.1%
9	Disabled Access	\$ 9,460	0.3%
10	Asbestos Abatement	\$ 3,153	0.1%
11	Health & Safety Upgrades	\$ 372,734	13.3%
12	Site Servicing	\$ 681,138	24.3%
	Total 2022-23 AFG Budget	\$ 2,802,379	100.0%
	CAMS (VFA)	\$ 47,298	
	Total 2022-23 AFG Funding	\$ 2,849,677	

*Please note that soft costs (contingency and administration) have been apportioned to each category.

RECOMMENDATION

To be received for information only.

Reference:

- 2022-23 AFG Plan (attached)

Facility	Project Description	Project Type	Notional Budget
Cedar Elementary	OH&S 1 ACM T-Bar Ceiling Te removal - PLANNING	Health and Safety Enhancements	\$3,153
DAC	Replace"Bridge" between Board Room & DAC - PLANNING	Facility Upgrade	\$3,153
Dufferin	Electrical Service Upgrade - PLANNING	Facility Upgrade	\$12,614
Dufferin	Office Reno in District Principal area	Facility Upgrade	\$31,534
Dufferin	HVAC Upgrade in District Principal area (AC)	Mechanical System Upgrade	\$37,841
Facilities	Phase 2 Office Reno - CONSTRUCTION	Facility Upgrade	\$90,818
Facilities	Sidewalk along access road between DAC and FAC	Health and Safety Enhancements	\$44,148
Fairview	Playfield stairs - PLANNING	Health and Safety Enhancements	\$3,153
Forest Park	Perimeter Drain and Rain Leader - D Block - CONSTRUCTION	Site Upgrade	\$126,137
Frank J. Ney	Security Fencing	Health and Safety Enhancements	\$6,307
Hammond Bay	VP office incorporated in exisiting main office - CONSTRUCTION	Functional Improvement	\$44,148
Hammond Bay	Drainage plan Upper Field - CONSTRUCTION	Site Upgrade	\$6,307
Ladysmith Primary	Irrigation renewal - CONSTRUCTION	Site Upgrade	\$88,296
Maintenance	Dust Extractor Upgrade - PLANNING	Health and Safety Enhancements	\$35,318
Mountain View	Addition of fencing by back parking lot & playground for safety	Health and Safety Enhancements	\$6,307
NLPS	Roofing Replacement Program (various schools)	Roof Replacement	\$567,615
NLPS	Hot water in Classrooms Ph1 - CONSTRUCTION	Mechanical System Upgrade	\$63,068
NLPS	Portable HVAC Upgrade - PLANNING	Mechanical System Upgrade	\$6,307
NLPS	SEMP (Strategic Energy Management Plan) - BCH RcX program (various schools)	Strategic Planning	\$189,205
NLPS	Hot water in Classrooms Ph2 - PLANNING	Mechanical System Upgrade	\$6,307
NLPS	DDC/Intrusion Alarm upgrade - PLANNING	Mechanical System Upgrade	\$6,307
NLPS	Perimeter Drain and Rain Leader - PLANNING	Site Upgrade	\$6,307
NLPS	Portable Structure/condition evaluation - PLANNING	Portable Renewal	\$6,307
NLPS	Flooring Replacement (various schools)	Flooring	\$129,545
NLPS	Pre Paint Repairs (Dufferin, Woodbank)	Facility Upgrade	\$69,375
NLPS	Exterior Paint Program (Dufferin, Woodbank)	Exterior Paint	\$126,137
NLPS	Irrigation renewal - PLANNING	Site Upgrade	\$5,045
NLPS	Accessibility Planning	Accessibility	\$6,307
NLPS	Back Flow Preventers (outside CON) - Phase 2 PLANNING	Health and Safety Enhancements	\$12,614
NLPS	Dust Extractor refit (NDSS, WSS, Dover) - PLANNING	Health and Safety Enhancements	\$31,534
NLPS	Lead in Water (various schools) - CONSTRUCTION (year 6)	Health and Safety Enhancements	\$277,500
NLPS	Field drainage - Review and priorty identification - PLANNING	Site Upgrade	\$12,614
Pleasant Valley	Review Alterations Staff Rm. Admin/Prep/ VP etc - PLANNING	Functional Improvement	\$6,307
Randerson Ridge	Field Drainage upgrade - CONSTRUCTION	Site Upgrade	\$668,524
Transportation	Seismic investigation - PLANNING	Facility Upgrade	\$56,761
Transportation	Transportation upgrade storage shed for bus and vehicle washing	Facility Upgrade	\$9,460
Total			\$2,802,379
		CAMS	\$47,298
		Total AFG	\$2,849,677