



**NANAIMO LADYSMITH PUBLIC SCHOOLS
BUSINESS COMMITTEE
PUBLIC MEETING**

ACTION SHEET

DATE: June 8, 2022
TO: Business Committee
FROM: Mark Walsh, Secretary-Treasurer; Pete Sabo, Executive Director of Planning & Operations; Kelsey Bakewell, Facilities Planning Manager
SUBJECT: Proposed 2023-2024 Minor Capital Plan Submission

Recommendation

The Business Committee recommends that the Board of Education of School District No. 68 (Nanaimo-Ladysmith), in accordance with provisions under section 142(4) of the School Act, approve the proposed Minor Capital plan for 2023/2024, as provided, to be submitted to the Ministry of Education.

Background

This Action Sheet highlights the draft 2022-23 minor capital plan submission. The submission is similar to previous years' submission and is aligned with the Long Range Facilities Plan. Two points of note. First, it is important for the Board to understand that the District will only receive a small number of the requests outlined. Second, the significant number of LIS and NDSS requests are presented to highlight the need for replacement of the facilities (e.g. their significant needs beyond seismic).

Board of Education Strategic Plan – Board Goals

The 2023/24 Minor Capital Plan Submission includes key projects to increase the health and safety for the staff and students, reduce greenhouse gas emissions, upgrade infrastructure as well as upgrade the accessibility and inclusive nature of playgrounds.

- 1. Safe, caring and healthy learning and working environment that is inclusive of the diversity of our entire learning community***
- 2. To be a leader in environmental stewardship and sustainability.***

This Minor Capital Plan Submission also aligns with seven recommendations from the Long Range Facilities Plan (the "LFRP"):

1. Prioritize the Upgrade of NDSS
2. Align seismic upgrades with other priorities in the facilities plan including environmental upgrades and expansions

3. Explore partnerships with external parties, including BC Housing, while planning seismic upgrades to allow for additional locally sourced amenities
4. Complete HVAC Upgrade Program to ensure modern health and safety in all facilities
5. Incorporate the expansion of outdoor learning spaces and school gardens into NLPS's Annual Facilities Grant and/or local capital planning
6. Develop funding streams for short and medium-term accessibility requirements as identified in internal and/or external audits through allocating operating, AFG, local capital and Ministry funding dollars as required
7. Ensure upgrades are distributed across jurisdictional boundaries of NLPS

The Five-Year Capital Plan

Each year, Boards of Education are required to submit a Five-Year Capital Plan detailing the high priority capital projects needed for their school districts, in accordance with the Capital Plan instructions.

Discussion

Development of a Minor Capital Plan

The Ministry announced approved 2022/23 capital requests on March 15, 2022 and has requested all Minor Capital submissions for the 2023/24 year be submitted by September 30, 2022.

The Ministry is seeking submissions for consideration for the following minor capital programs:

- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Playground Enhancement Program (PEP)
- Bus Replacement Program (BUS)

The Annual Five-Year Capital Plan Submission is informed by a Long-Range Facilities Plan, with school districts assessing capital needs over the next five years.

Minor Capital Projects often bridge the gap between Major Capital Plan requirements and Annual Facility Grant funding limits.

These projects are aligned for maximum value, given a multitude of factors driven by facilities and occupant needs, goals, safety, maintenance, etc. This involves prioritizing needs and undertaking preliminary assessment of projects, options, scoping and costing, as well as coordinating with Ministry Staff, completion of supporting documents and finally submitting the plan.

The Ministry will provide each school district a written response to their annual Five-Year Capital Plan submission once the assessment of all submissions is complete, and funding for fiscal year 2023-24 is announced by the Ministry. See attached response letter to the 2022/23 Annual Five-Year Capital Plan Submission, indicating minor projects supported.

It should be noted that the Ladysmith Intermediate (LIS) HVAC project was approved as a supported SEP project, funded in 2022/23. Additionally, Ladysmith Intermediate School was supported to proceed

to a concept plan under the SMP (Seismic Mitigation Program), which will include an option to replacement of the facility. Due to this factor, the LIS HVAC project scope is being reduced to a lower cost ventilation only solution that will address immediate concerns. Until the concept solution for the LIS seismic upgrade is supported no further HVAC work at LIS will be contemplated. The reduced ventilation project will result in a SEP surplus for 22/23, which the Ministry has provisionally supported to be allocated to JBS Phase 2 HVAC (JBS Phase 1 was supported in 22/23 CNCP).

Proposed for approval is the 2023/24 Minor Capital Plan, as indicated below.

SEP | School Enhancement Program

While the Ministry requests up to 5 SEP requests, NLPS is looking to submit 16. Projects 6-16 are in support of previously submitted major capital projects to seismically upgrade/replace NDSS and Ladysmith Intermediate. These SEP projects indicate the critical nature of the non-seismic work that is required at these schools. Seismic project approvals are typically focused on seismic so synergistic projects for other facilities needs are often required. As the new project submission software does not allow more than 5 submissions, staff will bring these projects to the attention of ministry staff.

Engineering reports for the top 5 SEP requests will be submitted in support. Based on discussions with Ministry staff and typical funding allocations to School Districts it is likely only the top 3 SEP asks could be supported, and further it is possible the projects may need to be phased to achieve funding and scope requirements.

1. Cedar Dust Extractor: replacing an existing dust collector near the end of expected useful service life for improvement of indoor air quality, adding safety devices in accordance with NFPA 664 guidelines, as well as variable speed control.
2. Ladysmith Secondary Washroom replacement: Renovate existing second floor Male & Female 'gang' washrooms to updated inclusive and accessible washrooms. Current washroom is extremely dated, rated as highest District priority for a washroom replacement.
3. Cilaire Exterior Windows: Windows are original non-thermally broken aluminum framed punched windows glazed with single pane glass. It is expected that new double pane windows would have a significant effect on air leakage which a major cause of heat loss. The windows would also improve the building envelope as well as occupancy comfort due to drafts and radiant heat, and noise.
4. Fairview Exterior Windows: Windows are original Wooden framed single pane windows. Fairview is currently a decade or more out on the seismic schedule. It is expected that new double pane windows would have a significant effect on air leakage which a major cause of heat loss. The windows would also improve the building envelope as well as occupancy comfort due to drafts and radiant heat, and noise.
5. Cedar Elementary Band Room Renovation: Upgrade exterior building envelope and seismic resistance. This follows the same scope of work that was completed at the band rooms at Wellington and Ladysmith Secondary. The building envelope is original and at the end of its life. Completing the seismic upgrade at the same time fits well with the nature of construction and board goals.
6. LSI Exterior Upgrade: Siding, insulation, and window (Areas not renewed in approved BEP)
7. LSI Upgrade Electrical: Panels and branch circuits to meet code

8. LSI Roofing Upgrade: Replacement of roof segments which have reached the end of their life cycle
9. LSI Flooring Upgrade: Replacement of floor segments which have reached the end of their life cycle
10. LSI Accessibility and Inclusion – Upgrade to majority of washrooms, accessibility issues throughout the school
11. NDSS Exterior Upgrade: Siding, insulation, and window
12. NDSS Upgrade Electrical: Panels and branch circuits to meet code
13. NDSS Roofing Upgrade: Replacement of roof segments which have reached the end of their life cycle
14. NDSS Flooring Upgrade: Replacement of floor segments which have reached the end of their life cycle
15. NDSS Washroom Upgrade: Upgrade to majority of washrooms – condition
16. NDSS Structural upgrade to Big Gym: Replace of trusses in ceiling and floor

CNCP – Carbon Neutral Capital Program

Engineering reports are being completed for all 5 CNCP projects as the detailed studies assist staff with understand costs, scope and phasing options. Based on discussions with Ministry staff and typical allocations to School districts it is likely only the #1 CNCP ask could be supported, and further it is possible the project may need to be phased to achieve funding and scope requirements. Cilaire and Fairview window projects are listed both in SEP and CNCP as they fit well in both categories.

1. Brechin Boiler(s) – (Phase 2) - Add Air Water Heat Pump, replacement of heating coils with low temperature type and DDC upgrade for new heating components only (\$479,000). Project designed to produce Energy savings, a reduction in GHG emissions, and reduced maintenance costs. Phase one was funded for District Local Capital is support of GHG reduction.
2. Cilaire Exterior Windows: Windows are original non-thermally broken aluminum framed punched windows glazed with single pane glass. It is expected that new double pane windows would have a significant effect on air leakage which a major cause of heat loss. The windows would also improve the building envelope as well as occupancy comfort due to drafts and radiant heat, and noise.
3. Fairview Exterior Windows: Windows are original Wooden framed single pane windows. Fairview is currently a decade or more out on the seismic schedule. It is expected that new double pane windows would have a significant effect on air leakage which a major cause of heat loss. The windows would also improve the building envelope as well as occupancy comfort due to drafts and radiant heat, and noise.
4. Pauline Haarer –
Phase 1
High Efficiency Boiler Plant Upgrade
DDC upgrade for boiler plant with infrastructure for future
(\$413,000)

Phase 2

Unit Ventilators for Classrooms (c/w heat recovery and MERV 13 filters)
DDC upgrade to latest version
(\$631,000)

5. Randerson Boiler(s) Upgrade - upgrade atmospheric boilers to condensing and upgrade controls, to upgrade aging equipment, reduce GHG and improve comfort.

PEP | Playground Equipment Program

Previous PEP projects supported and completed include Gabriola, Georgia Avenue, and Quarterway. Staff are currently working on the approved Cilaire upgrade. Given the size of the District and funding levels, Ministry staff have indicated that staff could reasonably expect one PEP project approval per year.

1. Mountain View
2. Fairview
3. Uplands

BUS | Bus Replacement Program

Two buses are approaching the age criteria for replacement in a number of areas – units 680 and 681 (type A buses). Staff will submit for 2 busses and include the supporting rationale for continuing our EV fleet initiative.

Reference

Appendix A: SD 68 Capital Plan 2022/23 Response Letter (March 15, 2022)