

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

DATE: June 14, 2023
TO: Business Committee
FROM: Mark Walsh, Secretary-Treasurer
Pete Sabo, Executive Director of Planning & Operations
Kelsey Bakewell, Facilities Planning Manager
SUBJECT: Proposed 2024/2025 Five-Year Capital Plan

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 Five-Year Capital Plan for 2024/2025, as provided on the Five-Year Capital Plan Summary for 2024/2025 submitted to the Ministry of Education and Child Care.

This Action Sheet aligned with the Board's goals and LRFP, is intended to provide an overview of the projects the District wishes to apply for associated with major capital. Minor capital is provided in another memo and motion. The capital plan continues to highlight the District's twin challenges of a capacity crunch and significant seismic needs. We note that there are a few changes from year to year based on changes in enrollment projections, but the plan is largely aligned from year to year.

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.

School districts' annual Five-Year Capital Plan submissions are used to inform the selection of priority capital projects for the Ministry's following fiscal year. They also provide the Ministry insight into future year priorities that are used in longer term capital planning.

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

- Seismic Mitigation Program (SMP)
- School Expansion Program (EXP)
- School Replacement Program (REP)
- Rural Districts Program (RDP)
- Building Envelope Program (BEP)
- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Bus Replacement Program (BUS)
- Playground Enhancement Program (PEP)
- School Food Infrastructure Program (FIP) - **New for 2024/25**

The Ministry of Education and Child Care requires major capital items to be submitted by June 30, 2023 and minor capital projects are submitted by September 30, 2023. This memo will only address major capital projects and the final minor capital project submission will be addressed in a separate Action Sheet.

The Annual Five-Year Capital Plan Submission is informed by a Long Range Facilities Plan (LRFP), with school districts assessing capital needs over the next five years. This involves prioritizing capital needs and undertaking preliminary assessment of project needs, options, scoping and costing, as well as developing and submitting a Five-Year Capital Plan, along with supporting assessment documents, specifically a Project Request Fact Sheet (PRFS).

The Ministry will provide each school district with a written response to their annual Five-Year Capital Plan submission once the assessment of all submissions is complete, and funding for fiscal year 2024-25 is announced by the Ministry. See attached response letter to the 2023-24 Capital submission.

This written response identifies the next steps for supported projects which may include:

- Proceed to design, tender and construction
- Proceed to development of a Business/Concept plan or Project Definition Report (PDR)
- Proceed to acquire site
- Proceed to acquire bus

The Ministry also provides school districts with an Annual Facility Grant (AFG) based on an established formula. The AFG is managed separately from the annual Five-Year Capital Plan submissions. As such, AFG is excluded from these Capital Plan instructions.

Discussion

Operating Capacity

Previously, class sizes for Kindergarten, Grades 1-7, and Grades 8-12 were set in legislation, and were mandatorily applied to all school districts across the province. Currently, class sizes are negotiated as a working condition for teachers in their local contract with a board of education. As such, operating capacities vary between school districts. Individual school districts must determine the operating capacities of existing schools to calculate their capacity utilization.

Enrollment Projections

The current capital plan will rely on the enrollment projections provided by Baragar for the short-term capital requests (Years 1-5) and the Licker Geospatial data for the longer-term (site acquisition) requests (Years 6-10). Reference to the Licker data will be noted in the detailed PRFS (project request fact sheets) documents as supporting information, as applicable.

Development of a Facilities Plan

The Board passed the Long Range Facilities Plan in 2021. In the creation of this plan the LRFP recommendations were considered, and this document highlights the connections between the capital submission and the respective recommendations.

The source documents used to compile this year’s Five-Year Capital Plan will be available in the Facilities Department or on request. Please note that submission details (project costing and supporting documentation) are still being developed/gathered and will be submitted, along with the plan.

Finally, it is very important to note that some of the capital requests may not result in the specific outcome requested. For instance, while we have included an expansion to Departure Bay, the end result of Ministry support for such an expansion may result in a different outcome (e.g. a new school, boundary changes etc.). Requesting support for an expansion will result in the LRFP advisory committee discussing the preferred option for the community that the Ministry will usually support if it is the same cost.

Site Acquisition (SAP)

The site acquisition request reflects both the shorter term Baragar data and the longer-term Licker Geospatial data. A School Site Acquisition Charge has now been instituted and ultimately Ministry support is required for a site acquisition at the target school or potentially a new site in the area depending on the determination of the LRFP committee, the Board and the Ministry.

1. Pleasant Valley – LRFP Rec. 2, 6

Similar to Departure Bay, Pleasant Valley appears to be growing quickly. While it likely does not need additional land on site, an additional site may be required associated with growth in Lantzville and North Nanaimo.

2. Departure Bay – LRFP Rec. 2, 6

Departure Bay is currently oversubscribed and slated to continue to grow. Addressing such growth has options (expansion, new school, boundary charges or a mixture of options). Ultimately, a new site may be required.

3. Chase River – LRFP Rec. 2, 6

While Baragar’s data does not show Chase River in a situation of rapid growth, it already has multiple portables, and an expansion of the school may require additional land. Furthermore, if Sandstone proceeds, an additional site may be required.

4. Bayview – LRFP Rec. 2, 6

While Baragar does not show immediate growth at Bayview, building trends in the area (e.g. the Harbour View District) suggest increased enrollment. Bayview cannot support additional capacity with the size of its’ current site.

5. Dover Bay area LRFP Rec. 2, 6

Dover and Wellington’s growth projections indicate significant growth that may require an additional site in the future to support enrolment.

Expansion Projects (EXP)

Year 1-3

1. NDSS – LRFP Rec. 1, 5, 7, 8, 9

NDSS is currently the highest priority seismic request in the 5-year capital plan. The school has a capacity of 1400 and based on status quo catchments, a forecast enrolment of 1725 for the 2028/29 school year. This capacity would require approximately 13 portables to support.

NDSS currently has 6 portables on site, with an additional two being allocated for the 23/24 school year. Portables on site notwithstanding, the school continues to operate over Ministry Capacity – in other words, based on the forecast for September 2023, the school would qualify for approximately 11 portables.

The option of an expansion to the seismic/replacement options being explored is an important consideration for this school.

2. Chase River – LRFP Rec. 1, 5, 7, 22, 32

Due to the number of portables forecast for use in 2023 for classroom accommodation on this site (4), and Cinnabar (3) along with the deprioritizing of Departure Bay addition (due to the pending opening of Rutherford) this school addition request has been moved to number 2.

Similar to Ladysmith Primary, Chase River already has a significant portable issue. Furthermore, infill is proceeding in South Nanaimo.

3. Dover Bay Secondary – LRFP Rec. 1, 5, 7, 8, 9

Dover Bay currently has 7 portables in support of enrolment on site after the recently completed expansion to 1325 capacity. Based on status quo catchments, enrolment for this school would see approximately 15 portables in use in the 27/28 school year, or an expansion of 375 spaces required. This would expand the school from 1325 to 1700 capacity. PDR equivalent report completed in 2006 indicated an addition of this nature on the school was feasible.

4. Wellington Secondary – LRFP Rec. 1, 5, 7, 8, 9

Wellington currently has 2 portables on site, with an additional unit being allocated for the 23/24 school year. Based on status quo catchments and in support of the addition request to NDSS, forecast enrolment for this school would see approximately 6 portables in use in the 28/29 school year, or an expansion of 150 spaces required. This would expand the school from 900 to 1050 capacity.

5. Learning Alternatives on Harewood site - LRFP Rec 1, 5, 7, 8, 9

Plans are currently underway to consolidate Learning Alternatives at Woodlands Secondary for September 2023, freeing up approximately 5 classrooms for use, accommodating enrolment growth (and class size composition) at John Barsby.

- John Barsby Location (Headcount)
 - Grade 8/9/10/11/12 the enrolment is 6/9/16/31/25 for a total of 87
- Woodlands Location (Headcount)
 - Grade 7/8/9/10/11/12 the enrolment is 1/6/37/38/64/68 for a total of 214
- Combined (Headcount)
 - Grade 7/8/9/10/11/12 the enrolment is 1/12/46/54/95/93 for a total of 301

The District has also been working with BC Housing, City of Nanaimo and SFN on the Te'tuxwtun project on 5th Street, which encompasses the Harewood site. The Te'tuxwtun project is currently in the rezoning stage. A Learning Alternative school on this site would see an addition to Harewood Gym on the Harewood site.

Year 4 or 5

The next group of schools are intended to be put on the Ministry's radar. It is unlikely that we would receive support in the immediate term to proceed with these projects, but it is important that they are recognized. Costing and project information provided for these projects in the submission is notional. Any school with less than 3 portables forecast is not listed in the plan.

- Mountain View 5 portables by 2027
- Pleasant Valley 5 portables by 2027

Schools forecast to have less than 4 portables:

- Cedar Elem 3 portables by 2027
- Syuwén'ct 3 portables by 2027
- Quarterway 3 portables by 2027 (limited by FI intake)

Schools affected by opening of Rutherford, and addition requests will be prioritized in future years as required:

- Departure Bay 7 portables by 2027 (will be affected by Rutherford reopening)
- Randerson 6 portables by 2027 (will be affected by Rutherford reopening)
- McGirr 4 portables by 2027 (will be affected by Rutherford reopening)
- Frank J Ney 2 portables by 2027 (will be affected by Rutherford reopening)

Schools affected by Concept plan for LIS Seismic, and addition requests will be prioritized in future years as required:

- Ecole North Oyster 3 portables by 2027 (may be affected by LIS seismic option approval)

Replacement Projects (REP)

1. NDSS – LRFP Rec. 1, 5, 7, 8, 9

An alternative solution to the seismic upgrade request is to replace NDSS on the existing site. The school has multiple aged-out systems and requires a significant amount of maintenance. A replacement project would likely address the swing space requirement as well as offer an opportunity to incorporate key Ministry and District initiatives including but not limited to GHG reduction, mass timber, Neighborhood Learning Centre's, and inclusion.

2. Chase River – LRFP Rec. 1, 5, 7, 22, 32

An alternative solution to the seismic upgrade of Chase River is to replace the school on the existing site. Chase River is an aged (FCI .64) single-story facility on an undersized, triangular shaped site bordered by roads on 2 out of 3 of the sides. The school has limited on-site parking as well as a poorly draining playfield. Furthermore, a portion of the site was utilized for a much-needed childcare project. The project would see a new multi-story facility (providing a seismic upgrade and expanded to the appropriate size) on the site. Benefits would include a capital renewal of the facility, revisioning of the site to better meet the small site areas, maximizing the use of the small site and avoiding site expansion/acquisition. Also, it is envisioned that no swing space would be required to support the project.

Seismic Mitigation Program (SMP)

Group One Priorities (H1)

- NDSS – LRFP Rec. 9, 10, 20, 32
Aligned with the LRFP, replacing NDSS is a priority. It is a major seismic risk; it is wearing out and it is an environmentally unfriendly facility. The Ministry must act on this priority.
- Chase River – LRFP Rec. 10
Given that action must be taken to address capacity and condition, it aligns with the LRFP to perform multiple capital projects at the same time to avoid multiple years of disruption to a school.
- Departure Bay – LRFP Rec. 10
Given that action must be taken to address capacity, it aligns with the LRFP to perform multiple capital projects at the same time to avoid multiple years of disruption to a school.
- Ladysmith Primary Gym – This is a small value project that could be moved forward quickly. Not included in current expansion approval.
- Ecole Pauline Haarer Gym (and retaining wall) - This is a small value project that could be moved forward quickly
- NDSS (site) - Transportation Building – H1 Risk
The Transportation Building does not fall within the Ministry's priorities (not a K-12 educational facility) in the seismic upgrade program; however, it was reported to have the lowest PPR rating (highest life safety risk) of any block or building throughout the district. The Penultimate draft of the SPIR supporting this request is pending at the Technical Review Board (TRB). The final report will identify upgrade options to be considered for funding by NLPS and MECC.
- Gabriola – LRFP Rec. 13
This project should be moved forward. Further, given that Gabriola is an isolated community, there may be less support for the school to draw on in a seismic event. Upgrading the facility may provide a community asset in the case of an emergency.

- Brechin Elementary - This is a small(er) value full building upgrade project that could be moved forward and take advantage of Woodlands as a previously utilized swing space.
- Cedar Elementary - LRFP Rec. 13

Group 2 Seismic projects

- Reassessed schools (H1) with addition projects in 2024- 25 Capital Plan
 - Harewood Gym
 - Mountain View

Group 3 Seismic Projects:

- Reassessed (H1) open schools with no request in 2024-25 Capital Plan
 - Bayview, Fairview, Ecole Hammond Bay, Forest Park, Georgia Avenue, Island Connect ED, John Barsby, Ladysmith Secondary, McGirr, Park Avenue, Quarterway, Rutherford (moved to open status), Seaview, Uplands.

Group 4 Seismic Projects

- Reassessed (H1) and CLOSED schools of note:
 - Davis Road, Dufferin, South Wellington, Woodlands, Woodbank.

Resolution

In accordance with provisions under section 142(4) of the School Act, the Board of Education of School District No. 68 (Nanaimo-Ladysmith) hereby approves the proposed Five-Year Capital Plan for 2024/2025, as summarized in the Five-Year Capital Plan Action Sheet, for submission to the Ministry of Education.

Reference

2023-2024 Five-Year Capital Plan – Submitted June 29, 2022
2023-24 – Ministry Response Letter - March 9, 2023

