



**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 Minor Capital Plan Submission

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**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 2024/2025, as provided, to be submitted to the Ministry of Education and Child Care.***

This Action Sheet highlights the draft 2024-25 Minor Capital Plan Submission. The submission is similar to previous years' submission and is aligned with the Long Range Facilities Plan. Two points to 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 2024/25 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

## Background

### 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 2023/24 capital requests on March 9, 2023 and has requested all Minor Capital submissions for the 2024/25 year be submitted by September 30, 2023.

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)
- Building Envelope Program (BEP)
- School Food Infrastructure Program (FIP) – **New for 2024/25**

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 and includes consideration of school-based infrastructure requests.

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 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 Annual Five-Year Capital Plan Submission, indicating minor projects supported.

Proposed for approval is the 2024/25 Minor Capital Plan, as indicated below. Between board support and the submission deadline, staff will continue to develop the details required for the submissions.

### 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/consulting/staff 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 2 SEP asks could be supported, and furthermore, it is possible the projects may need to be phased to achieve funding and scope requirements.

1. Rutherford Reopening bundle – In support of Board approval to reopen the school AND subject to final approval (September 2023), staff are recommending utilizing the time that the school is vacant to do further upgrades in support of the permanent reopening (versus use as a swing space). While Pleasant Valley operated successfully for one year in Rutherford, a few additional targeted upgrades may be appropriate given the school is currently empty, the nature of these upgrade would be equivalent to any other building looking for general improvements.
2. JBS Inclusive washroom renovations – This is a school originated request for renovations to provide Inclusive staff and student washrooms – across the hall from the staff room. Existing staff washrooms (Male room 104 and Female room 100) to be altered to have one become an inclusive staff washroom and the other to become an inclusive student washroom, as well as renovate the current gender-neutral washroom in shop wing (room 415) to provide aesthetics and safety improvement to original condition (vintage) fitments.

Currently specifically designed Gender-Neutral facilities at secondary schools have been incorporated into Wellington, Dover Bay, Ladysmith (under construction for completion in the Fall of 2023).

3. Cilaire Window replacement - A window replacement for this school was given approval for preplanning. It was designed last year and will be ready on tender in June.

Windows are mostly original non-thermally broken aluminum framed punched windows glazed with a single pane glass. It is expected that new double pane windows would have a significant effect on air leakage which is a major cause of heat loss. The windows would also improve the building envelope as well as occupancy comfort due to drafts, radiant heat, and noise.

4. 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.

5. LPS project bundle - This project is envisioned to support the recently approved expansion to LPS (see 23/24 capital plan announcement letter). It would give consideration for upgrades in the existing building which could not be included in the addition project. These yet to be identified alignment items that operationally would be important but were not supported by the Ministry out of the approved expansion project. Staff continue to work to see that this project will not be required and that anything which falls in this category would be included as part of the MECC funded project.
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: Replacement of trusses in ceiling and floor

### **CNCP – Carbon Neutral Capital Program**

Engineering/consulting/staff reports are being completed for all 5 CNCP projects as the detailed studies assist staff with understanding 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.

1. Randerson Boilers - upgrade existing aged-out atmospheric to condensing boilers and upgrade controls, reducing GHG and improving reliability and reducing maintenance.
  - 1.1. Randerson ASHP - (Phase 2) GHG reduction/climate mitigation - Add Air Water Heat Pump, upgrade electrical supply and remaining DDC – this will result in further GHG savings over the boiler upgrade and supply climate change benefit of tempered/cooled air supply. An engineering feasibility is required as well as electrical capacity service review.

2. Park Avenue ASHP - Recent HVAC upgrades included low temp boilers and terminal units which make it ideal for an Air Source Heat Pump addition. Adding an Air Water Heat Pump, upgrading electrical supply and required DDC – this will result in further GHG savings over the boiler upgrade and supply climate change benefit of tempered/cooled air supply. An engineering feasibility is required as well as an electrical capacity service review.
3. Mountain View Boilers - Upgrade boilers to low temperature condensing units – replaces aging infrastructure, increases efficiency, reduces GHG and Maintenance. Consideration for a phase 2 ASHP based on future feasibility study.
4. Bayview HVAC – Upgrade RTU, Boilers and DDC - rooftop units lend themselves to upgrading to air source heat pumps with natural gas back up (hybrid heat pump).
5. Chase River Boilers - Upgrade existing aged-out atmospheric to condensing boilers and upgrade controls, reducing GHG and improving reliability and reducing maintenance. Consideration for a phase 2 ASHP based on future feasibility study.

### 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 – New bus for new route

School District #68 Nanaimo Ladysmith is requesting a bus to support a daily route to and from school for students attending Qwam Qwum Stuwixwulh School in Nanaimo, BC.

Qwam Qwum Stuwixwulh School is located at 1390 Stuywut St, Nanaimo, on the traditional lands of the Snuneymuxw First Nation. In partnership with the Nanaimo School District (NLPS), the school offers education for indigenous and non-indigenous students up to grade 7, who live throughout the Nanaimo school district area. NLPS has been providing bus transportation service to many of the students using district staff and utilizing a school bus that belongs to the Snuneymuxw First Nation. Moving forward NLPS would like to acquire its own bus to continue to provide this service, as there is no active school bus within the NLPS fleet to accomplish this.

NLPS plans to request a Type “C” school bus as an addition to fleet. With infrastructure in place to accommodate the electrification of our buses it would be beneficial to add this bus with an electric version allowing for reduced maintenance costs and benefits from fuel savings. Our current charging infrastructure can accommodate 10 buses and only 9 have been approved or purchased to date. This bus, if approved and electrified, would be our 10<sup>th</sup>. Staff recommend adding this bus while additional

supplemental funding for EV is still available.

**FIP | School Food Infrastructure Program**

This is a new program for which MECC staff have advised that there is \$5M provincially to allocate. Two intake dates have been indicated:

- June 30<sup>th</sup> to coincide with the Major Capital Submission and
- September 30<sup>th</sup> to coincide with the Minor Capital Submission

MECC staff suggested to NLPS that a target of about 100K be considered for a high priority project request or a various school's request bundle. Other lower priority requests may be submitted for consideration dependent on total provincial requests. Given the short timeline for project planning for this submission, staff are proceeding with a various school's project bundle of equipment. District staff are currently working with school staff to assemble a list of school needs which can be prioritized for inclusion in the request. MECC indicates that equipment which enables or supports basic food delivery programs is a priority. They indicate however that as the program is in its early stages, they do not know yet what priorities will be brought forward by school districts.

District staff continue to discuss with school and MECC representatives as to what a second request for September would look like.

**Reference** Continuous

- Appendix A: Approved 2023-2024 Five-Year Capital Plan Action Sheet (June 8, 2022)
- Appendix B: SD 68 Capital Plan 2023/24 Response Letter (March 9, 2023)

