

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

DATE: June 12, 2024  
TO: Business Committee  
FROM: Mark Walsh, Secretary-Treasurer  
Pete Sabo, Executive Director of Planning & Operations  
David Fenner, Facilities Planning Manager  
SUBJECT: Proposed 2025/2026 Five-Year Capital Plan (Major)

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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 Five-Year Capital Plan for 2025/2026 as outlined in this Action Sheet.***

### **Background**

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.

### **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:

#### Major:

- Seismic Mitigation Program (SMP)
- School Expansion Program (EXP)
- School Replacement Program (REP)
- Rural Districts Program (RDP)
- Building Envelope Program (BEP)
- **Child Care (CC) – New for 2025/26**

#### Minor:

- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Bus Replacement Program (BUS)
- Playground Enhancement Program (PEP)
- School Food Infrastructure Program (FIP)
- Child Care (CC) – **New for 2025/26**

8 Deadlines are in place for the various for programs:

1. **May 15, 2024** – 2024/25 Major and Minor Child Care (CC)
2. **May 17, 2024** – 2024/25 Annual Facility Grant (AFG)
3. **June 30, 2024** – 2025/26 Major Capital Programs (SMP, EXP, REP, RDP) and Major Child Care (CC – New Spaces Integrated)
4. **June 30, 2024** – 2025/26 Major Child Care (CC – New Spaces and CC – Conversion (Major))
5. **July 1, 2024** – 2025/26 Major Capital Programs (BEP)
6. **September 29, 2024** – 2025/26 Minor Child Care (CC – Conversion (Minor))
7. **September 30, 2024** – 2025/26 Minor Capital Programs (SEP, CNCP, PEP, BUS)
8. **October 1, 2024** – 2025/26 Minor Capital Programs (FIP)

The Ministry of Education and Child Care requires major capital items to be submitted at the end of June 2024 and minor capital projects are submitted by the end of September 2024. This Action Sheet 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 provides 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 2024-25 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. Due to the nature of the program and delivery needs 24/25 AFG project recommendations were previously presented to the business committee.

## 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. For the purpose of these submissions an elementary school capacity is calculated as the average class size over the last 3 years multiplied by the number of classrooms available, by ministry standards, in each school.

### 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. 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.

### **Child Care (CC) – new for 2025/26**

New for the 25/26 capital plan are several Childcare project options for districts to consider. After coordination with Learning Services, the following childcare projects are being recommended to be included in this year's capital plan.

The "new spaces integrated childcare" program anticipates requests that would align with a new construction project, as such three possible projects fall under this category, and they are options of the LIS seismic upgrade.

#### 1. LIS – Seismic (PDR):

- Under Davis Road option #1 (400 student school) staff are recommending 2 spaces for 2 Before and After care school programs (48 seats total).
- Under Davis Road option #2 (200 student school) staff are recommending 1 space for a Before and After care school program (24 seats total).

- Under Davis Road option #1 or #2 staff are recommending 1 space for 0-5 (24 seats total). This may be 24 seats for 0-2, 24 seats for 3-5, or 12 seats for 0-2 & 12 seats for 3-5 – to be determined during design.

The new spaces program anticipates “new construction” on an existing site – prefab, modular or stick built, as such one project request is being recommended.

1. Rutherford – 2 spaces, one for a 0-2 and one for a 3-5 program (48 seats total).

### Building Envelop Program (BEP)

Under the official BEP program 9 school upgrades have been completed (Gabriola, Ladysmith Secondary, Bayview, Syuwén’ct, Quarterway, Dover Bay, Ecole North Oyster, Mountain View).

Two projects (John Barsby Band Room and Forest Park) are approved and pending award of a construction contracts. Under the Ministry of Education and Childcare official BEP program it was determined by NLPS staff that only one school remained to be addressed.

1. Ladysmith Intermediate – LRFP Rec. 2, 6

Ladysmith Intermediate was previously approved to receive an envelope upgrade to the 1995 portion of the building. This project was deferred which would allow for the outcome of the upgrade to be known before proceeding. Staff are recommending the project be added back into the plan to be clear that if the option chosen was to upgrade the existing school that this deferred project would be required.

### 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.

2. 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.

3. 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.

4. 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.

5. 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.

6. 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)**

Note that this year Wellington has been moved from priority 4 to priority 1 based on forecast enrolment and pressure on facilities. Currently enrolment and expansion sizes are based on existing catchments and feeder schools. It is also clear that any expansion to NDSS will be considered at the time of a seismic upgrade and is therefore dependent on support for a project approval via the seismic program.

An expansion to Pleasant Valley has been moved to a higher priority (years 1-3) due to portable forecasts and the Learning Alternatives project has been moved to Years 4-5 due to consideration of other strategic initiatives.

Recently MECC has approved prefabricated/modular additions (essentially standalone annexes), in support of high growth schools. This is a topic of ongoing concern to the MECC and they advised staff should give consideration for modular construction and provide a comment in the capital plan submissions such as 'this project is a candidate for a modular addition'. Modular additions have been approved outside of the typical approval process. This looks like a school being awarded x classrooms at 1.5M per room for the district to fast track into place to alleviate the need for current portables and perhaps avoiding a portable(s) forecast for the future.

Further MECC staff have indicated an opportunity to 'bundle' projects that are candidates for modular construction. This is indicated by stating in each capital submission for an individual expansion that a school could be bundled with another school. While not entirely clear, one of the concerns this approach is looking to alleviate is where a school has so many portables that the core facilities are unduly stressed causing a burden on the operation of the school. Staff do not feel we are in this situation at elementary schools. All the pressured schools have had significant core upgrades in the recent past. One elementary was a Jr secondary converted to elementary, therefore has a core larger than ministry space standards for an elementary school.

Year 1-3

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

Wellington currently has 3 portables on site, with an additional unit being allocated for the 24/25 school year. Based on status quo catchments and in support of the addition request to NDSS, forecast enrolment for this school would see approximately 10 portables in use in the 29/30 school year driving this expansion request of 250 spaces required. This would expand the school from 900 to 1150 capacity. Also included in an expansion of spaces would be the required elective room additions for a school of that expanded capacity. District feels this is a candidate for a prefab/modular project.

2. NDSS – LRF 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 2029/30 school year. This capacity would require approximately 13 portables to support.

NDSS currently has 7 portables on site

The option of an expansion to the seismic/replacement options being explored is an important consideration for this school. The result of any approved expansion at Wellington would inform the district on the capacity required when replacement of the school was approved. At this time enrolments are projected based on the current feeder schools. Staff to NOT feel this is a candidate for a prefab/modular project.

3. Chase River – LRF Rec. 1, 5, 7, 22, 32

Chase River is forecast to require 5 General Instruction portables by the 28/29 school year.

Similar to Ladysmith Primary, Chase River already has a significant portable issue, with 4 GI units on site and one support portable (Multipurpose Room). Furthermore, development continues in South Nanaimo. Staff to NOT feel this is a candidate for a prefab/modular project.

4. Dover Bay Secondary – LRF 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 16 portables in use in the 29/30 /28 school year, or an expansion of 375 spaces required. This would expand the school from 1325 to 1700 capacity. Project Development Report (PDR equivalent) completed in 2006 indicated an addition of this nature on the school was feasible. Also included in an expansion of spaces would be the required elective room additions for a school of that expanded capacity. District feels this is a candidate for a prefab/modular project.

5. Pleasant Valley – LRF Rec. 1, 5, 7, 22, 32

Pleasant valley currently has 3 portables on site and is forecast to require 5 General Instruction portables by the 28/29 school year. District feels this is a candidate for a prefab/modular project.

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.

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

The district continues 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 finalizing the rezoning and moving into the design stage. A Learning Alternative school on this site would see an addition to Harewood Gym on the Harewood site.

- Mountain View 3 portables by 2028/29 (Candidate for Modular/Prefab)
- Cedar Elem 3 portables by 2028/29 (Candidate for Modular/Prefab)
- Fairview 3 portables by 2028/29 (Candidate for Modular/Prefab)

The following schools have portables; however, additions have not been requested at this time due to various considerations:

Schools affected by opening of Rutherford in 2025:

- Departure Bay 6 portables by 2028/29
- Randerson 3 portables by 2028/29
- McGirr 6 portables by 2028/29
- Frank J Ney 2 portables by 2028/29

Schools affected by options for the yet approved LIS Seismic Upgrade:

- Ecole North Oyster 2 portables by 2028/29

Schools with additions currently supported:

- Ladysmith Primary 6 portables by 2028/29

FI schools with district catchments and ability to shift and limit enrolment:

- Quarterway 3 portables by 28/29

School expansions that may be affected by the need for further strategic planning:

- Syuwén'ct 3 portables by 2028/29 (Site is limited for annex structures)

### Replacement Projects (REP)

1. NDSS – LRF 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, Inclusion, accessibility, etc.

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, revising the site to better meet the limitations of a small site, 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 a project of this nature.

**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, Woodlands, Woodbank.

### Removed from List:

- Reassessed (H1) and CLOSED schools of note:
  - South Wellington – Leased to RDN for 25 years.

### 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 2025/2026, as summarized in the Five-Year Capital Plan Action Sheet, for submission to the Ministry of Education.

### Reference

Appendix A: Ministry Response to the Annual Five-Year Capital Plan Submission for 2024/25 - March 15, 2024

