



**NANAIMO LADYSMITH PUBLIC SCHOOLS
STRATEGIC DIRECTIONS
PUBLIC MEETING
INFORMATION SHEET**

DATE: March 5, 2025
TO: Strategic Directions
FROM: Mark Walsh, Secretary-Treasurer
Pete Sabo, Executive Director Planning & Operations
Justin Taylor, Assistant Director of Planning & Operations
SUBJECT: 2025/2026 Annual Facility Grant (AFG)

Background

Each year the Ministry of Education and Child Care announces the amount of the AFG, to be used by the District for projects that meet the Ministry of Education and Child Care's Policy 3.115.1. The funding was increased in 2024/25 from \$3,398,734 to \$3,552,046 (+\$153,312) having the effect of partially covering the increased costs of wages and materials.

Discussion

The District is planning for 'status quo' AFG funding for 2025/26 in the value of \$3,552,046. 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 \$3,504,748. 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 2024/25.

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

- AFG Eligibility Criteria
- Facilities Condition Reports (FCI)
- Reported Facilities Issues and Building Element Planning
- School/Department Project Plans (Submitted to Facilities on June 30, 2024)
- 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
- Alignment with the Environmental Stewardship Policy

Generally, AFG projects are completed using district 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 in 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.

Many of the projects include some design and construction and 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.

Accessibility

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.***

Accessibility improvements in the district was a topic of discussion during the February 21st, 2025, Long Range Facilities Plan Committee meeting. Facilities continues to focus on addressing accessibility needs, when possible, on all work performed.

- AFG planning funding has been set aside to allow staff to prepare data to support the work of the District Accessibility Working Group and accessibility alignment within projects. For example:
 - Ensures accessibility improvements are considered on all projects.
 - Projects may not be a direct accessibility project but if it an opportunity to include an accessibility component exists within the project scope, it will be considered.
- Other Accessibility funding includes:
 - Additional support for emergent accessibility / inclusion issues that are raised during the year.
 - Installation of an access ramp at Ecole Pauline Haarer.
 - Projects resulting from the accessibility audit work performed in collaboration with Untapped Accessibility consulting firm (information gathering in progress).

Environmental

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

- 2 DDC Controls Improvements – HVAC efficiency project.
- Strategic Energy Management Plan (SEMP) – Recommissioning program to reduce GHG.
- Roof Replacements - Consider upgrading roofing insulation for GHG reduction.

IT Infrastructure Improvements

AFG funding has been budgeted for Technology Infrastructure Upgrades. The District is continuing to work to the completion of significant IT infrastructure upgrade program with costs distributed between AFG and Local Capital. The program is scheduled to continue in the 25/26 year.

Facilities Building Envelope Program

As communicated in the Information Sheet that was put forward to the Business Committee on December 12, 2024, the Facilities department has created a new annual program to repair building envelope issues throughout the district. Utilizing information gathered from regular building inspections and reports provided by the Maintenance Department, funding from AFG will be allocated to the planning and repair to improve our building exteriors utilizing the district's Capital Implementation department's staff resources to perform this work in-house.

As a priority currently, work is on-going at John Barsby Secondary to repair some exterior wall issues that were identified by Facilities staff. This work will continue into the 25/26 AFG year to address other issues noted on the building.

Facilities will continue to develop planning and scheduling to address other issues on a priority basis. This work will contribute to keeping our buildings safe and healthy for our school communities and extend the lifespan of our buildings for future years to come.

The table below summarizes planned spending by Ministry AFG category:

| Category | AFG Eligible Category | Budget | % of Budget |
|----------|----------------------------------------|-----------------|-------------|
| 1 | Roof Replacements | \$ 790,675.83 | 23% |
| 2 | Mechanical System Improvements | \$ 796,951.04 | 23% |
| 3 | Electrical System Improvements | \$ 87,852.87 | 3% |
| 4 | Facility Improvements | \$ 567,906.05 | 16% |
| 5 | Loss Prevention | \$ 464,365.17 | 13% |
| 6 | Functional Improvements | \$ 25,100.82 | 1% |
| 7 | Technology Infrastructure Improvements | \$ 313,760.25 | 9% |
| 8 | Site Improvements | \$ 269,879.82 | 8% |
| 9 | Accessibility Improvements | \$ 106,678.49 | 3% |
| 10 | Asbestos Abatement | \$ - | 0% |
| 11 | Health & Safety Improvements | \$ 12,550.41 | 0% |
| 12 | Site Servicing | \$ 69,027.26 | 2% |
| | Total 2025-26 AFG Budget | \$ 3,504,748.00 | 100% |
| | CAMS (VFA) | \$ 47,298.00 | |
| | Total 2025-26 AFG Funding | \$ 3,552,046.00 | |

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

Appendix A: 2025-26 AFG Plan

| Facility | Project Description | Project Type | Notional Budget |
|-----------------|-----------------------------------------------------------|----------------------------------------|---------------------|
| Various Schools | Exterior Paint Program (Planning) | Facility Improvement | \$ 6,275 |
| Various Schools | Exterior Paint Program | Facility Improvement | \$ 251,008 |
| Various Schools | Pre-Paint Repairs | Facility Improvement | \$ 69,027 |
| Various Schools | Flooring Program (Planning) | Facility Improvement | \$ 6,275 |
| Various Schools | Flooring Program - Schools | Facility Improvement | \$ 188,256 |
| Various Schools | Flooring Program - 3 Portables | Facility Improvement | \$ 47,064 |
| Various Schools | Roofing Program (Planning) | Roof Replacement | \$ 6,275 |
| Various Schools | Roofing Program - Schools | Roof Replacement | \$ 690,273 |
| Various Schools | Roofing Program - 3 Portables | Roof Replacement | \$ 94,128 |
| Various Schools | BEP Program (Planning) | Loss Prevention | \$ 25,101 |
| Various Schools | BEP Program | Loss Prevention | \$ 188,256 |
| Various Schools | Hot Water in Classrooms - Phase 5 (Planning) | Mechanical System Improvement | \$ 6,275 |
| Various Schools | DDC Upgrade (Planning) | Mechanical System Improvement | \$ 6,275 |
| Various Schools | DDC Upgrade | Mechanical System Improvement | \$ 200,807 |
| Various Schools | Fire Alarm Replacements (Planning) | Electrical System Improvement | \$ 6,275 |
| Various Schools | Fire Alarm Replacements | Electrical System Improvement | \$ 62,752 |
| Various Schools | Intrusion Alarm Replacements (Planning) | Electrical System Improvement | \$ 6,275 |
| Various Schools | Intrusion Alarm Replacements | Electrical System Improvement | \$ 12,550 |
| Various Schools | Accessibility (Planning) | Accessibility Improvement | \$ 6,275 |
| Various Schools | Accessibility | Accessibility Improvement | \$ 62,752 |
| Various Schools | Perimeter Drainage (Planning) | Site Servicing | \$ 6,275 |
| Various Schools | Perimeter Drainage | Site Servicing | \$ 62,752 |
| Various Schools | IT Infrastructure | Technology Infrastructure Improvements | \$ 313,760 |
| Various Schools | SEMP | Mechanical System Improvement | \$ 313,760 |
| Various Schools | Heat Trace - Power Installation | Functional Improvement | \$ 25,101 |
| Various Schools | Safety / Loss Prevention / Fire Inspection Report Support | Health and Safety Improvement | \$ 12,550 |
| Randerson Ridge | Playing Field - Repair of Playing Surface | Site Improvement | \$ 251,054 |
| NDSS | Exterior Walls - Stucco Repairs | Loss Prevention | \$ 251,008 |
| Pauline Haarer | Accessibility Ramps | Accessibility Improvement | \$ 37,651 |
| Various Schools | Irrigation Renewal (Planning) | Site Improvement | \$ 6,275 |
| Departure Bay | Hot Water in Classrooms - Phase 4 | Mechanical System Improvement | \$ 62,752 |
| Woodbank | Septic Digester Parts Replacement | Mechanical System Improvement | \$ 43,926 |
| Pleasant Valley | AST - Installation of Bike Cover Structure | Site Improvement | \$ 12,550 |
| Quarterway | Portable HVAC Upgrades (3) | Mechanical System Improvement | \$ 163,155 |
| | | AFG Projects | \$ 3,504,748 |
| | | CAMS | \$ 47,298 |
| | | AFG Funding | \$ 3,552,046 |