



**NANAIMO LADYSMITH PUBLIC SCHOOLS
STRATEGIC DIRECTIONS COMMITTEE
PUBLIC MEETING
ACTION SHEET**

DATE: June 11, 2025
TO: Strategic Directions Committee
FROM: Mark Walsh, Secretary-Treasurer, Pete Sabo, Executive Director of Planning & Operations
Kevin Winiski, Acting Manager of Facilities Planning
SUBJECT: Proposed 2026-2027 (Minor) Capital Plan Submission

Recommendation

The Strategic Directions 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 2026/2027, as provided, for submission to the Ministry of Infrastructure and Ministry of Education & Child Care Capital Branch.

Background

This action sheet highlights the draft 2026/2027 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 2026/2027 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 replacement 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

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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.

- https://www2.gov.bc.ca/assets/gov/education/administration/resource-management/capital-planning/capital-plan-instructions-2026-27_5-yr-cp-submissions.pdf

Discussion

Development of a Minor Capital Plan

The Ministry response letter approved 2025/2026 capital requests in March and the Ministry Capital Plan Instructions has requested all Minor Capital submissions for the 2026/2027 year be submitted by September 30, 2025 (note the submission dates for Child Care have not been determined yet).

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

- Child Care (CC)
- 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)

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 2026-27 is announced by the Ministry. See attached response letter to the 2025/26 Annual Five-Year Capital Plan Submission which indicates minor projects supported.

Proposed for approval is the 2026/2027 Minor Capital Plan, as indicated below. Between board support and the submission deadline, staff will continue to develop the details required for the submissions.

CC| Childcare Minor

Conversion (Minor) projects are small-scale projects to convert an existing K-12 space to create new Child Care spaces as well as the purchase and installation of fixtures, furniture, and equipment required to obtain a license. After coordination with Learning Services, the following childcare projects are being recommended to be included in this year's capital plan.

1. Rutherford Elementary – Before and After care (2 program one with 24 seats and one with 30 seats)
2. Ecole North Oyster – Before and After care (one program 24 seats)
3. Park Avenue Community – Before and After care (one program 24 seats)
4. Seaview Elementary – Before and After care (one program 24 seats)
5. Randerson Elementary – Before and After care (one program 24 seats)

SEP | School Enhancement Program

While the Ministry allows 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 Ladysmith Intermediate and NDSS. These SEP projects indicate the critical nature of the non-seismic work that is required at these older facilities. Seismic project approvals are typically focused solely on seismic-related structural issues, so other facilities needs are often required out of SEP and AFG.

Engineering/consulting/staff reports for the top 5 SEP requests accompany their submissions. Historically, only the top 1 or 2 SEP requests would be supported, depending on their estimated costs.

1. Various Schools Roof Replacements – \$1.4M
 - Due to pressures on AFG, District roofing needs have exceeded AFG roofing approvals over the last decade, this funding would assist in bringing the district closer in alignment with a prudent replacement plan. For context the district has allocated over 500K of AFG per year for roofing over the last decade.
 - Various Schools – To be confirmed with roof condition assessments/reports
2. Ladysmith Secondary School - Transformer replacement
 - This is the highest priority arising out of the proactive transformer replacement plan. The unit is at end of its life and is a critical system to school operations.
3. Pauline Haarer Elementary School – HVAC
4. Bayview Elementary School – HVAC
5. Cedar Elementary Band Room – Exterior renovation
6. LIS Exterior Upgrade: Siding, insulation, and window (Areas not renewed in approved BEP)
7. LIS Upgrade Electrical: Panels and branch circuits to meet code.
8. LIS Roofing Upgrade: Replacement of roof segments which have reached the end of their life cycle
9. LIS Flooring Upgrade: Replacement of floor segments which have reached the end of their life cycle.
10. LIS 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 may be completed for all 5 CNCP projects as the detailed studies assist staff with understanding priorities, costs, scope, and phasing options. Based on discussions with the Ministry and typical allocations to School districts, it is likely only the #1 CNCP ask would be supported. Due to aging infrastructure and the efficiencies of newer gas appliances the program anticipates focusing on boiler upgrades over the next few years.

1. Mountainview Boiler (Phase 2 of 2 HVAC upgrade)
 - Replace gas fired infrastructure - 3 Air Handling Units and 2 Boilers.
 - Phase one was approved last year in the 25/26 SEP approval.
 - New condensing units will have a 15-20% gas savings (approximately 197 GJ gas and 19,403 kWh)
2. Ladysmith Primary Boiler
3. Departure Bay Boiler
4. Mount Benson (ICED) Boiler
5. Woodbank Boiler

PEP | Playground Equipment Program

Previous PEP projects include Mountain View, Chase River, Gabriola, Georgia Avenue, Quarterway and Cilaire. Given the size of the district and funding levels, Ministry staff have indicated that staff could reasonably expect two PEP projects every 3 years.

1. Fairview
2. Uplands
3. Departure Bay

BUS | Bus Replacement Program

NLPS has one bussing request for the 2026/2027 Submission:

- Bluebird Type “D” diesel bus – 84 Seat based on the condition of bus (vs milage or age).

BEP | Building Envelope Program

Under the Ministry of Infrastructure official BEP program, it was determined by district staff and Ministry staff that only one school remains 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 approved Seismic upgrade to be known before proceeding. Staff are recommending the project be added back into the plan which would make it clear, that if the option chosen was to upgrade the existing school, that this project would be required.

For information, 10 school upgrades have been completed under the BEP program. Gabriola, Ladysmith Secondary, Bayview, Syuwén'ct, Quarterway, Dover Bay, Ecole North Oyster, Mountain View, Forest Park (nearing end of construction), John Barsby Band Room (nearing end of construction).

FIP | School Food Infrastructure Program

This is the third year of this newer program for which Ministry staff have advised that there is \$5M provincially to allocate. NLPS has been awarded a total of \$235K from three previous intakes which has been utilized to facilitate the Feeding Futures food program being operated by NLSF at Woodlands. The funding has been used to make alterations to space to increase the capacity of the program and minimize food preparation in elementary schools as well as purchase various equipment upgrades for schools.

Intake submission date has been indicated as October 1, 2025, to coincide with the Minor Capital Submission.

The intake guidelines indicate that at least one project in the value of approximately 100K be included in this year's submission. Ministry staff indicate that equipment which enables or supports basic food delivery programs is a priority. Staff have been assembling a bundled project list to meet this requirement. This bundle consists of equipment needs from various schools, elementary and secondary, which is required to improve or continue their food programs. As priorities are assessed and considered for the bundled list, other projects may be isolated and assembled for additional asks as seen important by staff. At the time of the report the work on reviewing requests and prioritizing needs is ongoing.