



NANAIMO LADYSMITH PUBLIC SCHOOLS

BUSINESS COMMITTEE PUBLIC MEETING

INFORMATION SHEET

TO: Business Committee

FROM: Pete Sabo, Executive Director of Planning and Operations
Brian Hackwood, Assistant Director of Planning and Operations

DATE: March 4, 2021

SUBJECT: 2021/22 Annual Facility Grant (AFG)

REFERENCE:

- ❖ 2021-22 AFG Plan (attached)

BACKGROUND:

Each year the Ministry of Education announces the amount of the AFG, to be used by the Districts for projects that meet Ministry of Education Policy 3.115.1.

DISCUSSION:

The Ministry of Education is expected to announce 'status quo' AFG funding for 2021/22 in the value of \$2,731,328. The grant is typically reduced by a contribution of \$47,298 toward the continuing implementation of *Capital Asset Management Services*. The net amount of the grant is expected to remain equal to the funding received in 2020/21.

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

- ❖ AFG criteria
- ❖ Reported facilities issues
- ❖ Request from Schools/Departments
- ❖ Alignment with the NLPS Operational Plan i.e. Outdoor Learning Spaces
- ❖ Alignment with Learning Services priorities
- ❖ Alignment with Ministry Capital Submissions and planning
- ❖ Alignment with the *Long Range Facilities Plan Update*
- ❖ Facilities condition reports

Generally AFG projects are completed using NLPS 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 on 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.

Please note that the District accesses contingency to address emergent accessibility issues. That is why there is not a specific planned expenditure for disabled access.

Also note that many of the projects include some design and construction and that 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.

IMPLICATIONS:

The table below summarizes planned spending by Ministry AFG category:

Category #	AFG Eligible Category	Budget	% of Budget
1	Roof Replacements	\$ 429,883	16.0%
2	Mechanical System Upgrade	\$ 12,178	0.5%
3	Electrical System Upgrade	\$ 280,094	10.4%
4	Facility Upgrades	\$ 383,607	14.3%
5	Loss Prevention	\$ -	0.0%
6	Functional Improvements	\$ 6,089	0.2%
7	Technology Infrastructure Upgrade	\$ -	0.0%
8	Site Upgrade	\$ -	0.0%
9	Disabled Access	\$ -	0.0%
10	Asbestos Abatement	\$ -	0.0%
11	Health & Safety Upgrades	\$ 1,248,245	46.5%
12	Site Servicing	\$ 323,935	12.1%
	Available 2021-22 AFG Funding	\$ 2,684,031	100.0%
	CAMS (VFA)	\$ 47,298	
	Total 2019-20 AFG Funding	\$ 2,731,329	

*note that contingency and administration have been apportioned to each category.

RECOMMENDATION

To be received for information only

Facility	Project Description	Project Type	Notional Budget
Bayview	SEMP (Strategic Energy Management Plan)	Energy Management	\$13,000
Cedar Secondary	Cooling Tower replacement - PLANNING	Mechanical System Upgrade	\$10,000
Chase River	SEMP (Strategic Energy Management Plan)	Energy Management	\$13,000
Chase River	Field drainage planning	Site Upgrade	\$5,000
Cilaire	Staff/Daycare Parking Lot- (Construction)	Health and Safety Enhancements	\$150,000
Coal Tyee	SEMP (Strategic Energy Management Plan)	Energy Management	\$13,000
Dover Bay	Underground roof #6 replacement	Roof Replacement	\$80,000
Dover Bay	Gym wall divider curtain (CONSTRUCTION)	Facility Upgrade	\$60,000
Fairview	Enclose covered walkway- feasibility study	Health and Safety Enhancements	\$10,000
Gabriola	Kindergarten Washroom, Rm 202, Floor failed (Health & Safety)	Flooring	\$4,000
Gabriola	Janitor Rm 216, Floor failed	Flooring	\$3,000
Gabriola	Staff washroom Rm. 101 - Floor failed (Health and Safety)	Flooring	\$3,000
Hammond Bay	Exterior Paint	Exterior Paint	\$40,000
Hammond Bay	Gym Washroom Flooring replacement - Epoxy	Flooring	\$7,000
Island ConnectED	Covered Playspace Canopy roof replacement	Roof Replacement	\$40,000
LSS	Library Flooring Replacement	Flooring	\$35,000
Maintenance	SEMP (Strategic Energy Management Plan)	Energy Management	\$13,000
Maintenance	Dust extractor - DESIGN	Health and Safety Enhancements	\$10,000
Mountain View	Boys Washroom floor replacement - Epoxy	Flooring	\$8,000
Mountain View	Canadian Drinking Water Boron reduction - CONSTRUCTION	Health and Safety Enhancements	\$50,000
NDSS	Room 228 - Replace the damaged flooring in science lab	Flooring	\$7,000
NLPS	Roofing Replacement Program CPC/consultants/contingency/hazmat	Roof Replacement	\$65,000
NLPS	SEMP (Balance of \$230k for Electrification projects)	Energy Management	\$152,000
NLPS	Prepaint Repairs	Facility Upgrade	\$45,000
NLPS	Exterior Paint CPC/Consultant/contingency/hazmat	Exterior Paint	\$20,000
NLPS	Flooring Replacement - CPC wages	Flooring	\$7,000
NLPS	Lead in Water CONSTRUCTION	Health and Safety Enhancements	\$250,000
NLPS	Backflow Prevention (CONSTRUCTION - NANAIMO ONLY)	Health and Safety Enhancements	\$225,000
NLPS	Sinks in Classrooms CONSTRUCTION (complete NDSS Portables)	Health and Safety Enhancements	\$50,000
NLPS	Sink Hot Water in Classrooms PLANNING	Health and Safety Enhancements	\$5,000
NLPS	Backflow Prevention (PLANNING - Outside Nanaimo)	Health and Safety Enhancements	\$5,000
North Oyster	Computer Lab Renovation - Planning	Functional Improvement	\$5,000
North Oyster	School Travel recommendations - Planning	Health and Safety Enhancements	\$10,000
Pauline Haarer	SEMP (Strategic Energy Management Plan)	Energy Management	\$13,000
Pauline Haarer	Room 100 - K Washroom - Floor failed	Flooring	\$4,000

Pleasant Valley	Gym Floor Replacement - DESIGN	Facility Upgrade	\$10,000
Pleasant Valley	Civil Improvements Parking - (Construction)	Health and Safety Enhancements	\$150,000
Quarterway	Traffic/Parking - CONSTRUCTION	Health and Safety Enhancements	\$110,000
Randerson Ridge	Roof 1, 2	Roof Replacement	\$168,000
Randerson Ridge	Washroom - Boy's - Floor failed (Health and Safety)	Flooring	\$16,000
Randerson Ridge	Field Drainage upgrade - (CONSTRUCTION)	Site Upgrade	\$191,000
Rock City	Janitor Rm 1 - Flooring has failed,	Flooring	\$3,000
Rock City	Irrigation - Lower Field	Site Upgrade	\$70,000
Rutherford	SEMP (Strategic Energy Management Plan)	Energy Management	\$13,000
Rutherford	Exterior Paint	Exterior Paint	\$40,000
Uplands	Janitor Rm 13 - Flooring failed	Flooring	\$3,000
46	Total		\$2,204,000

Total Projects	\$2,204,000
Contingency and Administration	<u>\$480,031</u>
Total AFG Projects	<u>\$2,684,031</u>
 Total 2021-22 Annual Facilities Grant	 \$2,731,329
Withheld for CAMS	<u>\$47,298</u>
Available AFG Funding	<u>\$2,684,031</u>