



NANAIMO LADYSMITH PUBLIC SCHOOLS

BUSINESS COMMITTEE PUBLIC MEETING

ACTION SHEET

DATE: September 15, 2021
TO: Business Committee
FROM: Secretary-Treasurer, Mark Walsh
Executive Director of Planning & Operations, Pete Sabo
Facilities Planning Manager, Kelsey Bakewell
SUBJECT: Proposed 2022-2023 Minor Capital Plan Submission

Recommendations

- 1. 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 2022/2023, as provided, to be submitted to the Ministry of Education.***
- 2. The Business Committee recommends that the Board of Education of School District No. 68 (Nanaimo-Ladysmith) write a letter to the Ministry of Education requesting support for the replacement of NDSS and support for appropriate seismic, environmental, ventilation and condition upgrades, including potential replacement for Ladysmith Intermediate School.***

Board of Education Strategic Plan – Board Goals

The 2022/23 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.

- Safe, caring and healthy learning and working environment that is inclusive of the diversity of our entire learning community***
- 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”):

- Prioritize the Upgrade of NDSS
- Align seismic upgrades with other priorities in the facilities plan including environmental upgrades and expansions

- Explore partnerships with external parties, including BC Housing, while planning seismic upgrades to allow for additional locally sourced amenities
- Complete HVAC Upgrade Program to ensure modern health and safety in all facilities
- Incorporate the expansion of outdoor learning spaces and school gardens into NLPS's Annual Facilities Grant and/or local capital planning
- 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
- 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

This year the Ministry has altered their intake program somewhat, due to the implementation of MyCaps, a Capital Management Branch software portal for school districts in BC. Major Capital requests were approved 23rd of June and submitted by the July 31, 2021 submission date and Minor Capital project requests are to be submitted by September 29, 2021.

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)

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.

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.

Please note that on September 15th the LRFP Advisory Committee was provided with the Minor Capital Submission, but due to the timing of the Board meeting, this year the Minor Capital submission document is essentially staff driven.

The Ministry will provide each school district a written response to their annual Five-Year Capital Plan submission once the assessment of all submissions is complete, and funding for fiscal year 2022-23 is announced by the Ministry. See attached response letter to the 2021/22 Annual Five-Year Capital Plan Submission, indicating minor projects supported.

Proposed for approval is the Minor Capital Plan, as indicated below.

SEP | School Enhancement Program

While the Ministry requests up to 5 SEP requests, NLPS is looking to submitted 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 reports for the top 3 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 #1 SEP ask could be supported, and further it is possible the project may need to be phased to achieve funding and scope requirements.

1. Ladysmith Intermediate Ventilation Upgrade: Replace and upgrade end of life mechanical equipment, add ventilation to all classrooms for improved comfort and air quality, improve operating efficiencies and reduce GHG emissions.
2. Cedar Dust Extractor Upgrade: Upgrade and replace existing system near the end of expected useful service life for improvement of indoor air quality, adding safety devices and adding variable speed controls.
3. Cilaire Exterior Upgrade: Replace aged and inefficient building envelope at Cilaire, complimenting the seismic upgrade that currently underway. Portions or components may need to be prioritized.
4. Uplands Roof replacement
5. Ladysmith Secondary Washroom replacement

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6. NDSS Exterior Upgrade: Siding, insulation, and window
 7. NDSS Upgrade Electrical: Panels and branch circuits to meet code
 8. NDSS Roofing Upgrade: Replacement of roof segments which have reached the end of their life cycle
 9. NDSS Flooring Upgrade: Replacement of floor segments which have reached the end of their life cycle
 10. NDSS Washroom Upgrade: Upgrade to majority of washrooms – condition

11. NDSS Structural upgrade to Big Gym: Replace of trusses in ceiling and floor
12. LSI Exterior Upgrade: Siding, insulation, and window (Areas not renewed in approved BEP program)
13. LSI Upgrade Electrical: Panels and branch circuits to meet code
14. LSI Roofing Upgrade: Replacement of roof segments which have reached the end of their life cycle
15. LSI Flooring Upgrade: Replacement of floor segments which have reached the end of their life cycle
16. LSI – Washroom Upgrade: Upgrade to majority of washrooms – condition

CNCP – Carbon Neutral Capital Program

Engineering reports are being completed for all 5 CNCP projects as the detailed studies assist staff with understand 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. John Barsby Boiler(s) - replace and upgrade end of life atmospheric boilers with condensing boilers and replace pneumatic controls. Project will upgrade ageing equipment, reduce GHG emissions, lower operating costs and improve comfort.
2. Brechin Boiler(s) - replace and upgrade end of life atmospheric boilers with condensing boilers, add heat pump technology and controls upgrade. Project will upgrade aging equipment, reduce GHG emissions, lower operating costs and improve comfort.
3. Wellington HVAC Upgrade - replace air-handling units in areas not impacted by 2016 seismic upgrade and improve boiler plant efficiencies to further reduce GHG emissions, upgrade aging equipment and improve air quality and comfort.
4. Randerson Boiler(s) Upgrade - upgrade atmospheric boilers to condensing and upgrade controls, to upgrade aging equipment, reduce GHG and improve comfort.
5. RTU at Pauline Haarer - replace gas-fired RTU's with heat pump technology and upgrade boiler plant to improve operating efficiencies, upgrade aged equipment, reduce GHG emissions and improve comfort and air quality.

PEP | Playground Equipment Program

Previous PEP projects supported and completed include Gabriola and Georgia Avenue. Staff are currently working on the approved Quarterway 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. Cilaire
2. Mountain View
3. Fairview

BUS | Bus Replacement Program

Two buses are close to meeting the criteria for replacement in a number of areas – age, milage and condition. Staff will submit for 2 busses and include the supporting rational.

Reference

- Appendix A: Approved 2022-2023 Five-Year Capital Plan Action Sheet (June 9, 2021)
- Appendix B: SD 68 Capital Plan 2021/22 Response Letter (amended): Dated May 13, 2021