

EDMONTON PUBLIC SCHOOLS

April 28, 2009

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: 2009 – 2010 Major Maintenance Plan

ORIGINATOR: R. MacNeil, Assistant Superintendent

RESOURCE

STAFF: Mike Brown, Will Deys, Pat Dougherty, Michael Ediger, Ken Erickson, John Nicoll, Garry Padlewski, Larry Schwenneker,

INFORMATION

Major maintenance, life cycle replacement and minor retrofits to district facilities are accomplished through the District's Major Maintenance Plan (MMP) which is block funded by the government Infrastructure Maintenance & Renewal Fund (IMR).

The IMR funding levels for a six-year period are shown in the graph in Appendix I.

The 2009 - 2010 IMR allocation from Alberta Infrastructure will not be announced until the end of July 2009. For planning purposes, we are projecting the funding level at \$15,000,000. The plan will be adjusted once the allocation is announced accordingly.

Projects that fall within the Alberta Infrastructure and Transportation (A.I.T.) guidelines and are to be included in the Major Maintenance Plan are identified for consideration by receiving input from schools, facilities staff, facilities inspections and regulatory agencies (Appendix II). The need and requests for school improvement projects continue to exceed available funding. The plan, therefore, reflects the highest district need.

To ensure that all schools have the opportunity to provide input regarding their school's needs a procedure is included in the budget process. Information is provided to each school identifying scheduled/approved capital projects in that school. In addition, schools have been provided with information regarding the facility needs they previously identified. Schools have been requested to review their needs, add or delete projects, and prioritize the projects from the school's perspective on an annual basis.

Renewal of major building elements such as re-roofing are dealt with on a life-cycle replacement and condition assessment basis, thereby distributing the financial obligation over a number of years. This approach ensures that the District's physical assets are reasonably maintained given the available funding.

The proposed 2009 Major Maintenance Plan (M\$) is attached (Appendix III). Projects are identified and listed in accordance with district categories and priorities. The categories in order of priority are: life, health and safety, building envelope, building systems and components, delivery of educational programming and site improvements. As well, an amount is included for emergent projects, for example, the replacement of failed hot water heaters and furnaces.

Highlights

- The asbestos abatement projects within the proposed 2009 – 2010 Major Maintenance Plan are a continuation of the asbestos management program (Appendix IV).
- The 2009 – 2010 MMP continues the partnership with the District’s sustainable Energy Management Program for energy savings initiatives such as the lighting retrofit programs. The intent is to improve student learning environments and reduce energy costs. Eighty-six schools have been completed to date. This year’s plan includes lighting upgrades in an additional nine schools.
- In order to assist the District in the management of district assets, a proposed five-year life-cycle replacement program for major components is included with the MMP. This program provides information to the schools that will assist them in making decisions relative to maintenance expenditures and to allow the schools to undertake longer term planning for the management of the building (Appendix V). The actual projects may vary depending on government funding levels and changes in district priorities.
- Facilities Services partners with the Planning Department to develop a planned and scheduled approach to upgrade district sites to accommodate barrier free access. The plan will insure all students have access to a school that provides barrier free access.
- Facilities Services has allocated funds to pursue interior modifications at various sites to improve security.

Should any of the schools listed in the 2009 – 2010 Major Maintenance Plan (MMP) be approved for modernization funding by Alberta Infrastructure, the MMP work scheduled for that school(s) will be reviewed. Wherever possible the work will be included within the applicable modernization.

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APPENDIX I - Infrastructure Maintenance & Renewal

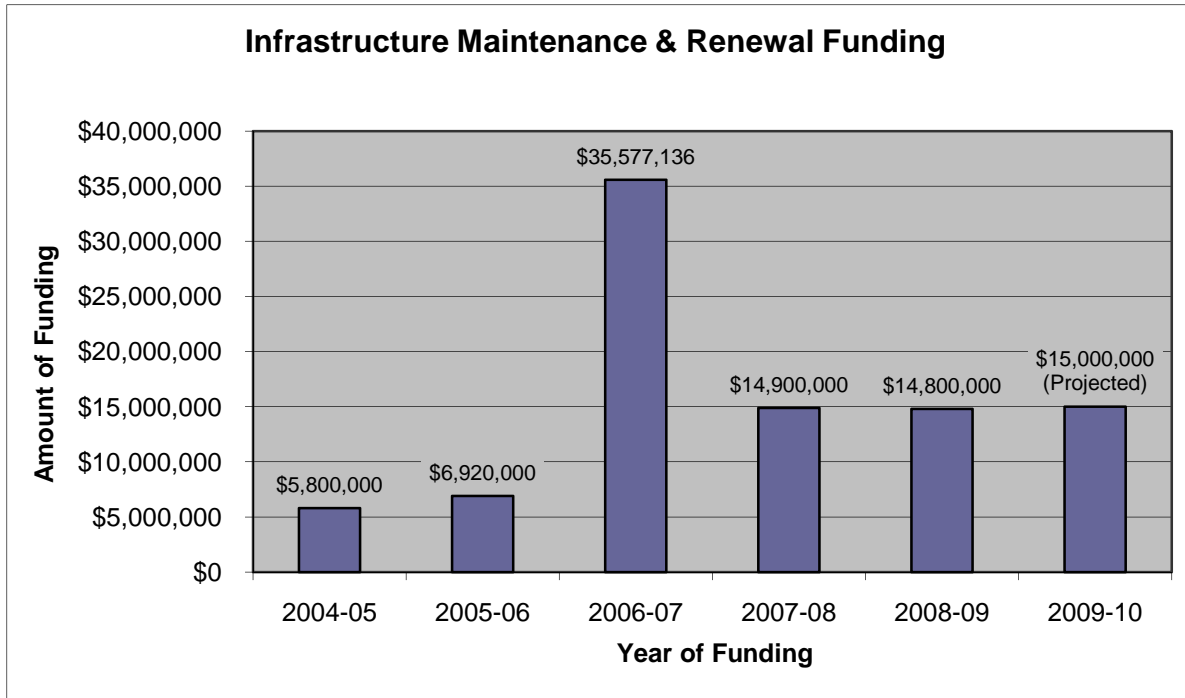
APPENDIX II - Stakeholders Flow Chart

APPENDIX III - Proposed 2009 Major Maintenance Plan (M\$)

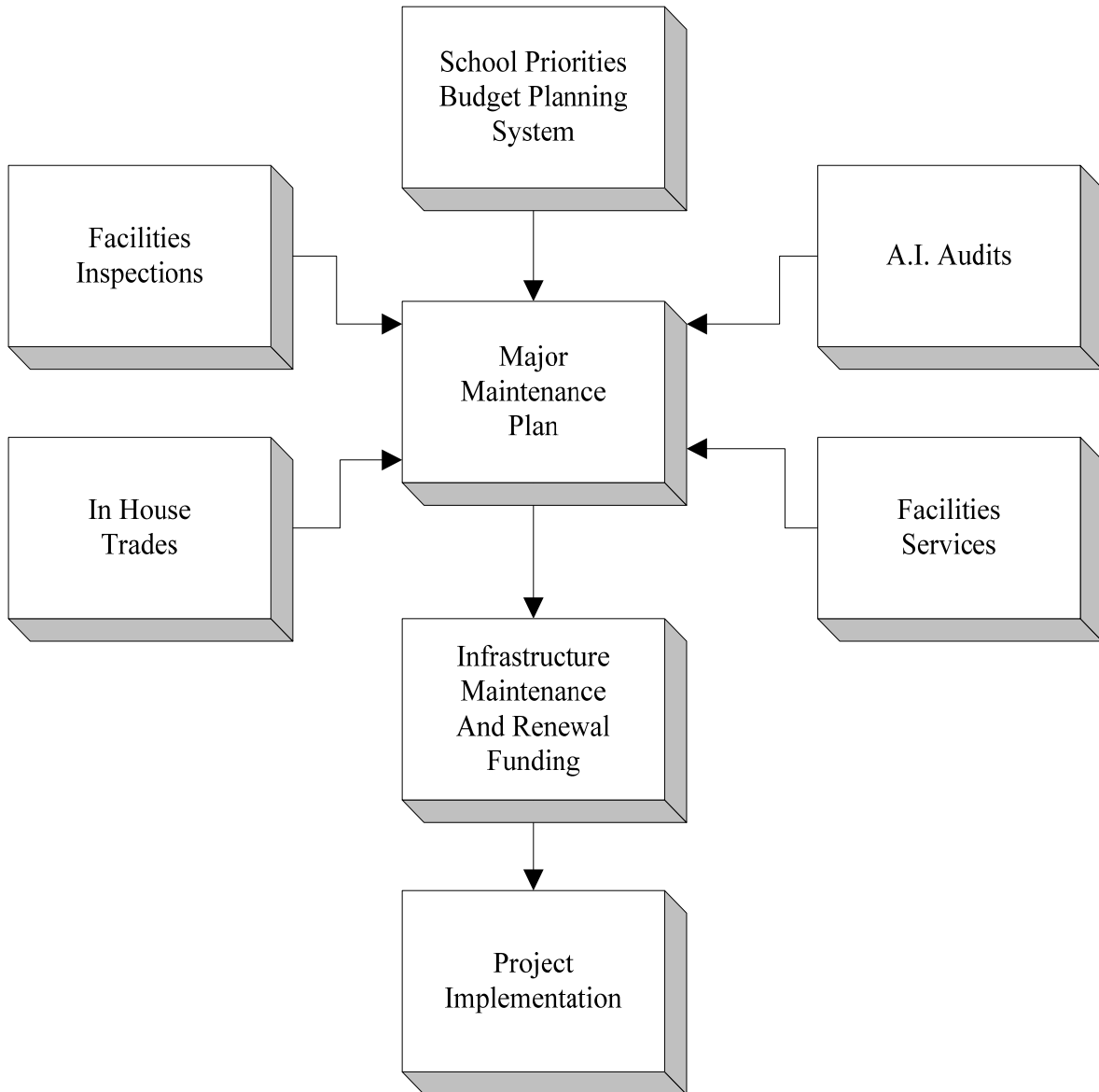
APPENDIX IV - Proposed 2009 - 2010 Major Maintenance Plan

APPENDIX V - Proposed Five-Year Life-Cycle Replacement Program

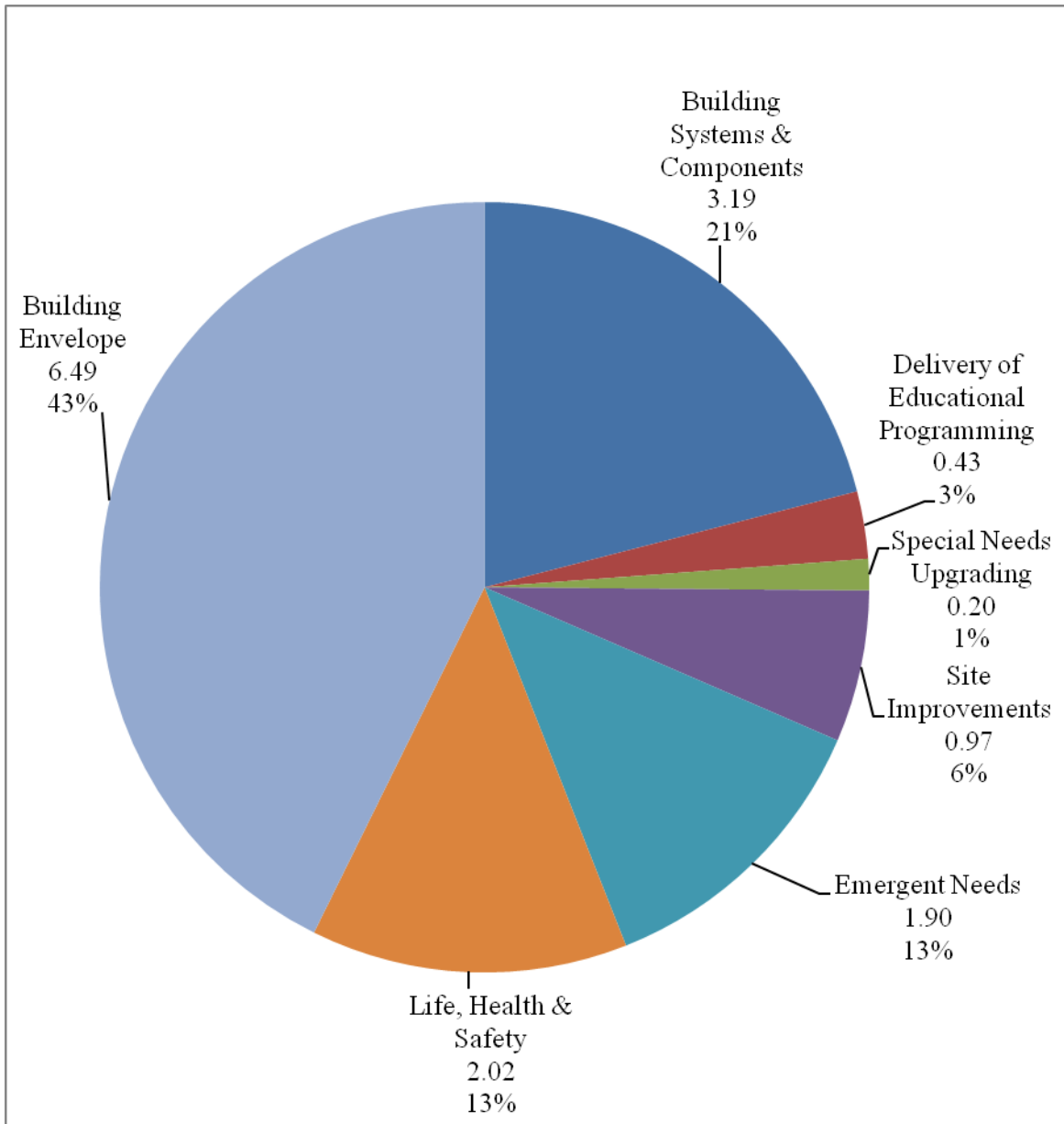
INFRASTRUCTURE MAINTENANCE AND RENEWAL



Stakeholders Flow Chart



Proposed 2009 Major Maintenance Plan
(in M\$)



PROPOSED 2009 – 2010 MAJOR MAINTENANCE PLAN

Life, Health and Safety

Fire Code Upgrades

These are on-going projects to replace obsolete fire alarm systems and other safety provisions in schools such as smoke and heat detectors.

Allendale	L.Y. Cairns	Sifton
Avonmore	Malcolm Tweddle	Various
Callingwood	McCauley	

Security

This is an on-going program to upgrade school security systems and security enhancements.

Beacon Heights	Replace intrusion alarm system
George H. Luck	Replace intrusion alarm system
Malcolm Tweddle	Replace intrusion alarm system
Rideau Park	Replace intrusion alarm system
Various	Security upgrades
Westbrook	Replace intrusion alarm system

Intercom System Replacements

This is an on-going program to upgrade intercom systems.

Belvedere	Laurier Heights
Jasper Place	Sakaw

Asbestos Removals

These are on-going projects within the asbestos management program and are identified annually based on need. It is intended to continue the management program until all the asbestos in the district's buildings has been removed.

Academy at King Edward	Highlands	Londonderry
Belgravia	King Edward	Ross Sheppard
Coronation	L.Y. Cairns	

Washroom Upgrades

These are on-going projects based on need.

McLeod	Richard Secord	Ross Sheppard
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Occupational Health & Safety

Various	Confined space identification
Various	Install roof access ladders & roof fall protection
Various	Facility inspections

The estimated cost of life and health safety projects is \$2,023,000.

Building Envelope

Re-Roofing

These are on-going projects based on life-cycle replacement and condition assessment.

Belmead	Reroof Area 1
Caernarvon	Reroof original building
Crawford Plains	Reroof Areas 1 & 2
D.S. MacKenzie	Reroof Phase I, Area 1
Delwood	Reroof Areas 1 & 2
Dickinsfield	Reroof Phase I, Area 1
Hillview	Reroof pod addition
Horse Hill	Reroof
Julia Kiniski	Reroof sloped Area 2
Malcolm Tweddle	Reroof pods
Steinhauer	Reroof original building
Various	Reroof repairs
Westbrook	Reroof Area 2

Building Exteriors

Bannerman	Repair pod classroom walls
Brookside	Upgrade exterior weatherscreen
Hillview	Upgrade exterior weatherscreen
Horse Hill	Replace fascia
Sifton	Upgrade exterior weatherscreen
T.D. Baker	Upgrade building envelope
Weinlos	Upgrade exterior weatherscreen

Window Replacement

These are on-going projects based on need.

Jasper Place	Replace windows – Phase 5
Kensington	Replace windows
Lendrum	Replace windows
Ross Sheppard	Replace windows – Phase 4

Door Replacement

These are on-going projects based on need.

Aldergrove	Replace exterior doors
Edith Rogers	Replace exterior doors and frames
Glengarry	Replace exterior doors
Jasper Place	Replace exterior doors and frames
Ross Sheppard	Replace exterior doors

The estimated cost of building envelope projects is \$6,492,000.

Building Systems and Components

Electrical Upgrades

Mount Royal	Replace main electrical service
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Energy Conservation

Bennett Environmental Centre	Upgrade lighting
Harry Ainlay	Upgrade lighting
L'Academie Vimy Ridge Academy	Upgrade lighting
McKernan	Upgrade lighting
Oliver	Upgrade lighting
Parkdale	Upgrade lighting
Rutherford	Upgrade lighting
Steele Heights	Upgrade lighting
Sweet Grass	Upgrade lighting

Mechanical System and Component Replacements

This is an on-going program to replace mechanical systems and components. This will reduce energy and maintenance costs and provide a better level of temperature control to classrooms.

Abbott	Replace hot water boilers
Clara Tyner	Replace hot water boilers
Jasper Place	Replace water main anchor rods
King Edward	Replace water main anchor rods
Prince Rupert	Replace water main anchor rods
R.J. Scott	Replace hot water boilers
Various	Install boiler inline filtration
Various	Replace manual combustion air dampers
Westglen	Replace galvanized water piping

Mechanical System Upgrading

This is an on-going program to replace plumbing, drainage and ventilation systems and to reduce energy consumption through the installation of Direct Digital Control (D.D.C.) systems.

Beacon Heights	Replace D.D.C. energy management system
Coronation	Replace D.D.C. energy management system
Gold Bar	Replace D.D.C. energy management system
Highlands	Replace D.D.C. energy management system
Hillview	Replace D.D.C. energy management system
L'Academie Vimy Ridge Academy	Replace D.D.C. energy management system
Lee Ridge	Replace D.D.C. energy management system
McArthur	Replace D.D.C. energy management system
Mount Royal	Replace D.D.C. energy management system
Norwood	Replace D.D.C. energy management system
Queen Elizabeth	Replace D.D.C. energy management system
Sifton	Replace D.D.C. energy management system
Velma E. Baker	Replace D.D.C. energy management system
Waverley	Replace D.D.C. energy management system
Westbrook	Replace D.D.C. energy management system

Architectural Repairs

This is an on-going program based on need.

Various	Engineering Consulting Services
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Flooring

This is an on-going program to replace flooring.

Bisset	Replace flooring
Highlands	Replace flooring
Kate Chegwin	Replace flooring
L.Y Cairns	Replace flooring – Phase 2
Londonderry	Replace flooring
Malmo	Replace flooring
McKernan	Replace flooring
Montrose	Replace flooring
Northmount	Replace flooring
Portables	Replace flooring
Rio Terrace	Replace flooring
Rundle	Replace flooring
Ross Sheppard	Replace flooring – Phase 3

The estimated cost of building systems and components projects is \$3,199,000.

Delivery of Educational Programming

Lawton	Upgrade Home Economics
McNally	Remove change room lockers and install benches
McNally	Remove lockers – Main floor
Westglen	Remove lockers, patch and paint walls

The estimated cost of educational programming is \$427,000.

Wheelchair Accessibility and Special Needs Upgrading

These projects include the provision of elevators, wheelchair ramps and other specific needs.

Various	Modifications to accommodate barrier free access
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The estimated cost of special needs upgrading is \$200,000.

Site Improvements

These projects include the provision of, or the improvement to, site drainage, drop-off lanes, parking lots and paved play areas.

Athlone	Upgrade asphalt parking area
Donnan	Upgrade asphalt parking area
Glendale	Upgrade asphalt parking area
Greenfield	Upgrade student drop-off
Lawton	Upgrade asphalt parking area
McKernan	Upgrade asphalt parking area
Various	Upgrade asphalt areas and sidewalks
Waverley	Upgrade asphalt parking area

The estimated cost for site improvements is \$976,000.

Emergent Needs

In addition to the project categories listed above, emergent replacement of building components such as furnace heat exchangers, hot water tanks and water lines are dealt with on an emergent basis.

The annual budgeted cost for emergent projects is approximately \$1,883,000.

Proposed 2009 – 2010 Major Maintenance Plan

School	Project Description
Academy at King Edward	Asbestos abatement
Aldergrove	Replace exterior doors
Allendale	Fire code upgrading
Avonmore	Fire code upgrading
Bannerman	Repair interior pod classroom walls
Beacon Heights	Replace security system
Beacon Heights	Replace energy management system
Belgravia	Asbestos abatement
Belmead	Reroof Area 1
Belvedere	Replace intercom system
Bennett Environmental Centre	Upgrade lighting
Bisset	Replace flooring - Phase 2
Brookside	Upgrade exterior weatherscreen
Caernarvon	Reroof original building
Callingwood	Fire code upgrading
Clara Tyner	Replace hot water boilers
Coronation	Replace energy management system
Coronation	Asbestos abatementc
Crawford Plains	Reroof Areas 1 & 3
D. S. MacKenzie	Reroofing - Phase 1 and Area 1
Delwood	Reroof Areas 1 & 2
Dickinsfield	Reroofing - Phase 1 and Area 1
Donnan	Asphalt parking area
Edith Rogers	Replace exterior doors and frames
Facilities Services	Replace flooring - Portable classrooms
Facilities Services	Modifications to accommodate barrier free access
Facilities Services	Emergent needs
Facilities Services	Digitizing services
George H. Luck	Replace security system
Glendale	Repair asphalt parking area
Glengarry	Replace exterior doors
Gold Bar	Replace energy management system
Greenfield	Student drop off
Harry Ainlay	Upgrade lighting
Highlands	Replace energy management system
Highlands	Replace flooring
Highlands	Asbestos abatement
Hillview	Reroof Pod Addition
Hillview	Replace energy management system
Hillview	Upgrade exterior weatherscreen
Horse Hill	Reroofing

School	Project Description
Jasper Place	Replace windows – Phase 5
Jasper Place	Replace thrust rods
Jasper Place	Replace exterior doors and frames
Jasper Place	Replace intercom system
Julia Kiniski	Reroof sloped Area 2
Kate Chegwin	Replace flooring
Kensington	Replace windows
King Edward	Replace thrust rods
King Edward	Asbestos abatement - Phase 1
L.Y. Cairns	Replace flooring - Phase 2
L.Y. Cairns	Asbestos abatement
L.Y. Cairns	Fire code upgrading
L'Academie Vimy Ridge Academy	Replace energy management system
L'Academie Vimy Ridge Academy	Upgrade lighting
Laurier Heights	Replace intercom system
Lawton	Upgrade Home Economics
Lawton	Repair asphalt parking area
Lee Ridge	Replace energy management system
Lendrum	Replace windows
Londonderry	Replace flooring
Londonderry	Asbestos abatement
Malcolm Tweddle	Reroof pods
Malcolm Tweddle	Fire code upgrading
Malcolm Tweddle	Replace security system
Malmo	Replace flooring
McArthur	Replace energy management system
McCauley	Fire code upgrading
McKernan	Replace flooring
McKernan	Repair asphalt parking area
McKernan	Upgrade lighting
McLeod	Upgrade washrooms
McNally	Replace lockers - main floor
McNally	Remove change room lockers and install benches
Montrose	Replace flooring
Montrose	Replace energy management system
Mount Royal	Replace energy management system
Mount Royal	Replace main electrical service
Northmount	Replace flooring
Norwood	Replace energy management system
Oliver	Upgrade lighting
Parkdale	Upgrade lighting
Queen Elizabeth	Replace energy management system

School	Project Description
R.J. Scott	Replace hot water boilers
Richard Secord	Upgrade washrooms
Rideau Park	Replace security system
Rio Terrace	Replace flooring - Phase 3
Ross Sheppard	Replace flooring - Phase 3
Ross Sheppard	Asbestos abatement
Ross Sheppard	Upgrade washrooms
Ross Sheppard	Replace windows - Phase 4
Ross Sheppard	Replace exterior doors
Ross Sheppard	Install elevator
Rundle	Replace flooring
Rutherford	Upgrade lighting
Sakaw	Replace intercom system
Scott Robertson	Replace flooring
Sifton	Replace energy management system
Sifton	Upgrade exterior weatherscreen
Sifton	Fire code upgrading
Steele Heights	Upgrade lighting
Steinhauer	Reroof original building
Sweet Grass	Upgrade lighting
T.D. Baker	Upgrade building envelope
Various	Consulting Services
Various	Security upgrades
Various	Upgrade asphalt areas and sidewalks
Various	Boiler repairs
Various	Facilities inspections
Various	Confined space identifications
Various	Roof repairs
Various	Fire code upgrading
Various	Install roof access ladders and roof fall protection
Various	Install boiler inline filtration
Various	Replace manual combustion air dampers
Velma E. Baker	Replace energy management system
Waverley	Replace energy management system
Waverley	Repair asphalt paring area
Weinlos	Upgrade exterior weatherscreen
Westbrook	Replace energy management system
Westbrook	Reroof Area 2
Westglen	Replace galvanized water piping
Westglen	Remove lockers and patch and paint walls

PROPOSED FIVE-YEAR PLAN FOR LIFE-CYCLE REPLACEMENT

The ability to undertake the projects listed is dependent on government funding and emergent issues. The five-year plan has been revised to reflect district needs identified by Facilities Services inspections and Alberta Infrastructure facility audits.

Life, Health and Safety
Fire Code Upgrades

This is an on-going program to upgrade the district's fire alarm systems and other safety provisions in schools such as smoke and heat detectors.

2010	2011	2012	2013	2014
Athlone	Crestwood	Belmont	Greenview	None
Coronation	Grovenor	Dunluce	Meyokumin	identified at
Donnan	Inglewood	Lorelei	Ormsby	this time
Homesteader	Lauderdale	Riverbend	Sakaw	

Security Upgrade

This is an on-going program to upgrade school security systems and security enhancements.

2010	2011	2012	2013	2014
Grovenor	Baturyn	D. S. MacKenzie	Dunluce	Donnan
L. Y Cairns	Forest Heights	Edith Rogers	Lorelei	Hardisty
Michael A. Kostek	Kate Chegwin	L'Academie Vimy	Meyokumin	S. Bruce Smith
Rundle	Queen Elizabeth	Ridge Academy	Ross Sheppard	Weinlos
Velma E. Baker	Westbrook	Satoo		
	Westglen			

Intercom System Replacements

This is an on-going program to upgrade school intercom systems and provide systems in schools that do not currently have one. The 2007 Major Maintenance Plan will be the first year of a three-year program to complete the installation of handsets in all district classrooms. With the completion of the 2009 MMP all district intercom systems will be microprocessor based complete with handsets in all classrooms.

2010	2011	2012	2013	2014
Coronation	Malcolm Tweddle	Britannia	Avalon	Britannia
Daly Grove	Parkview	Edith Rogers	Braemar	Brookside
J. Percy Page	S. Bruce Smith	L. Y. Cairns	Crestwood	Earl Buxton
McNally	W. P. Wagner	Mary	Ellerslie Jr.	Lee Ridge
	Westmount	Butterworth	Harry Ainlay	
		Ross Sheppard		

Asbestos Removal

These are on going projects within the asbestos management program and are identified annually based on the district's Hazardous Materials Management Program. It is intended to continue this program until all the asbestos in the district's buildings has been removed.

2010	2011	2012	2013	2014
Kensington	Capilano	Gold Bar	Harry Ainlay	Hardisty
L'Academie Vimy	Kameyosek	Greenfield	Hillcrest	Kenilworth
Ridge Academy	Kildare	Lauderdale	Lendrum	Mee-Yah-Noh
Laurier Heights	McNally	Queen	Queen	Queen
Malcolm Tweddle	Queen	Elizabeth Ph 2	Elizabeth Ph 3	Elizabeth Ph 4
	Elizabeth Ph1			W.P. Wagner

Washroom Upgrades

This is an on-going program based on need and includes replacement of sinks and faucets or complete washroom upgrades.

2010	2011	2012	2013	2014
Bannerman	Bennett Centre	Brookside	Centennial	D.S. MacKenzie
Ekota	Parkdale	Elmwood	Rutherford	Londonderry
Kensington	Rundle	Sweet Grass		

Building Envelope

Re-Roofing

This is an on-going program based on life-cycle replacement and condition assessment.

2010	2011	2012	2013	2014
Braemar	Belmead	Belmont	Callingwood	Baturyn
D.S. MacKenzie	Brander Gardens	Brookside	Delwood Ph 2	Greenview
Dickinsfield	Glengarry	Delwood Ph I	Dunluce	Hillview
Evansdale	Londonderry	Homesteader	Ekota	Keheewin
LaPerle	McLeod	Richard Secord	Ottewell	Menisa
Londonderry	Richard Secord	Ross Sheppard	Pollard Meadows	Meyonohk
M.E. LaZerte	Steele Heights Ph 2	Scott Robertson	Rideau Park	Ormsby
Steele Heights Ph 1	Victoria	Vernon Barford	Riverdale	Overlanders
Victoria	Westlawn Ph 1	Westlawn Ph 2	Sifton	Sakaw
Westbrook	W.P. Wagner Ph 3	W.P. Wagner Ph 4	W.P. Wagner Ph 5	W.P. Wagner Ph 6

Window Replacement

This is an on-going program based on need.

2010	2011	2012	2013	2014
Jasper Place Ph 6	Capilano	Forest Heights	Donnan	Bennett Centre
Laurier Heights	Fulton Place	Old Scona	Mill Creek	Major General
Ross Sheppard Ph 5	Ross Sheppard Ph 6	Ross Sheppard Ph 7		Greisbach
Strathcona Ph 4	Strathcona Ph 5	Strathcona Ph 6		Kensington
				Lawton
				Scott Robertson

Exterior Door Replacement

This is an on-going program based on need.

2010	2011	2012	2013	2014
Abbott	Beacon Heights	Dickinsfield	Allendale	Grovenor
Duggan	Hardisty	Killarney	L.Y. Cairns	Londonderry
Laurier Heights	Riverbend	McArthur	R.J. Scott	Major General
T.D. Baker	Thornccliffe			Griesbach
				McNally
				Montrose

Building Systems and Components

Mechanical System and Component Replacements

This is an on-going program to replace or upgrade mechanical systems and components that cannot sustain comfort levels in the classroom.

2010	2011	2012	2013	2014
Abbott	Aldergrove	Belgravia	Allendale	Bannerman
Avalon	Baturyn	Bisset	Coronation	Malmo
Brookside	Belmead	Dan Knott	Kenilworth	McNally
Clara Tyner	Brander Gardens	George H. Luck	Lorelei	Mee-Yah-Noh
D. S. MacKenzie	Calder	Grovenor	Mary Butterworth	Mill Creek
Delwood	Dunluce	Inglewood	Mayfield	Sherwood
Delton	Ekota	Jasper Place	Ormsby	
Dickinsfield	Fraser	Basement	Pollard Meadows	
Evansdale	Hillcrest	Jasper Place	Queen Elizabeth	
Grace Martin	Homesteader	Tower	Sakaw	
Killarney	Parkview	Lago Lindo	Velma E. Baker	
Londonderry	Riverbend	Lansdowne		
Northmount	Steele Heights	M.E. LaZerte		
Princeton	Thorncliffe	Meadowlark		
Richard Secord	Virginia Park	Satoo		
R.J. Scott	Westbrooke	Sifton		
Stratford	Westglen	Sweet Grass		
Windsor Park	Westlawn	W. P. Wagner		
		Windsor Park		

Replacement of Mechanical Systems Controls

This is an on-going program to replace failed or obsolete energy management systems.

2010	2011	2012	2013	2014
Beacon Heights	Grace Martin	Lauderdale	Avalon	Dickinsfield
Coronation	Laurier Heights	Menisa	Crawford Plains	Dovercourt
Harry Ainlay	Oliver	Minchau	Fulton Place	Ellerslie
L'Academie Vimy	Prince Charles	Northmount	John Barnett	McKee
Ridge Academy	Queen Elizabeth	Rutherford	Mayfield	Youngstown
Lawton	Riverbend		Tipaskan	
McArthur	Ross Sheppard			
McNally	Rosslyn			
Montrose	Rutherford			
Mount Royal	Spruce Avenue			
Norwood	W.P. Wagner			
Thorncliffe				

Electrical Systems Upgrades

2010	2011	2012	2013	2014
Braemar	Grovenor	Mount Royal	None identified at this time	None identified at this time

Weatherscreen Upgrades

2010	2011	2012	2013	2014
Kameyosek Satoo Steinhauer	Keheewin Minchau Pollard Meadows	Ormsby Sifton	Menisa Weinlos	None identified at this time

Flooring

This is an on-going program to replace flooring that is no longer maintainable.

2010	2011	2012	2013	2014
Britannia Glengarry Harry Ainlay Homesteader J.A. Fife L.Y. Cairns Ph 3 Lawton Old Scona Portable Classrooms L'Académie Vimy Ridge Academy	Jasper Place Lansdowne Lauderdale McDougall Portable Classrooms Queen Elizabeth S. Bruce Smith Strathcona Ph 1	Avonmore Eastglen Jasper Place Ph II L'Académie Vimy Ridge Academy Major General Griesbach Parkview Strathcona Ph 2 Waverley	Abbott Braemar Clara Tyner Delton Eastglen Ph 3 Jasper Place Ph 3 L'Académie Vimy Ridge Academy McLeod S. Bruce Smith Strathcona Ph 3	Centennial Donnan Eastwood Glengarry Hardisty Lawton Ottewell Parkallen Queen Elizabeth

Wheelchair Accessibility and Special Needs Upgrading

These projects typically include the provision of elevators, wheelchair ramps and other specific needs. It is intended to focus on the needs of specific district sites in this and future years until all district sites have been upgraded.