

EDMONTON PUBLIC SCHOOLS

June 15, 2010

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Major Maintenance Plan 2010 - 2011

ORIGINATOR: R. MacNeil, Assistant Superintendent

RESOURCE

STAFF: Mike Brown, Will Deys, Pat Dougherty, Ken Erickson, Roland Labbe, Ron McGowan, 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 Alberta Infrastructure and Transportation's Infrastructure Maintenance & Renewal Fund (IMR).

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

The 2010 - 2011 IMR allocation from Alberta Infrastructure will not be announced until the end of July 2010. For planning purposes, we are projecting the funding level at \$15,000,000. The plan will be adjusted accordingly once the allocation is announced.

Projects that fall within the Alberta Infrastructure and Transportation (A.I.T.) guidelines and are to be included in the MMP 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 priorities.

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 requirements, 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 2010 Major Maintenance Plan (in 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 2010 – 2011 MMP are a continuation of the asbestos management program (Appendix IV).
- The 2010 – 2011 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. Ninety-five schools have been completed to date. This year’s plan includes lighting upgrades in an additional seventeen 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 modifications at various sites to improve security.

Should any of the schools listed in the 2010 – 2011 MMP be approved for modernization funding by Alberta Infrastructure, the MMP work scheduled for that school will be reviewed. Wherever possible the work will be included within the applicable modernization.

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APPENDIX I - Infrastructure Maintenance & Renewal

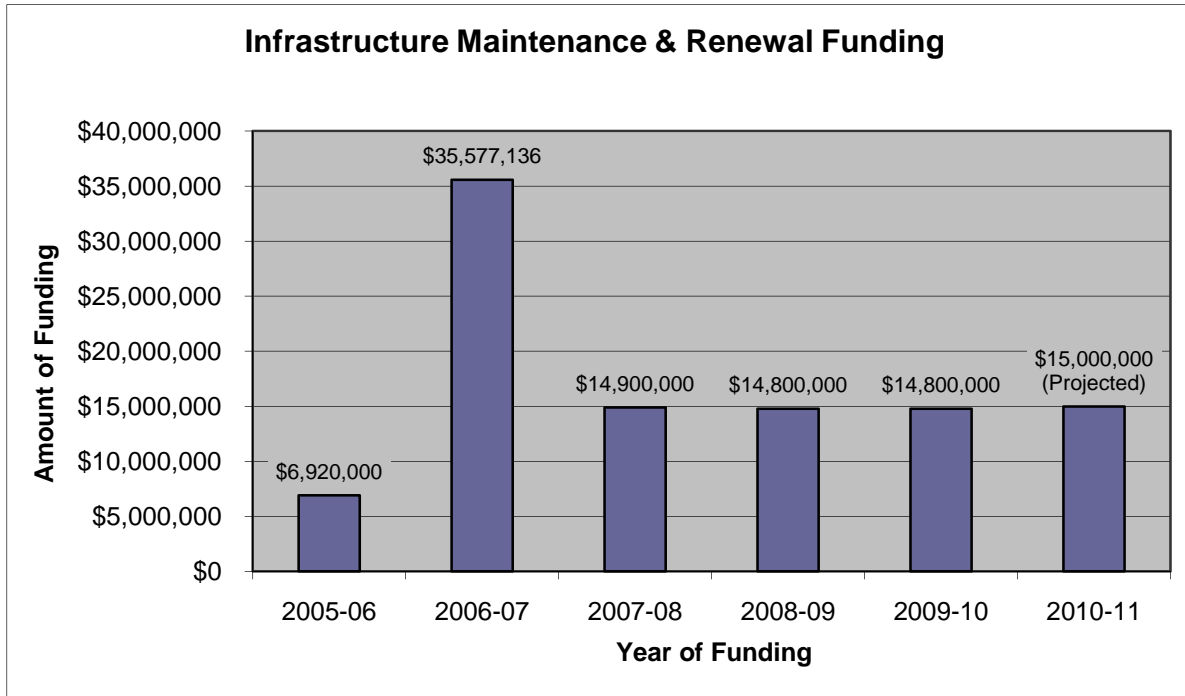
APPENDIX II - Stakeholders Flow Chart

APPENDIX III - Proposed 2010 Major Maintenance Plan (in M\$)

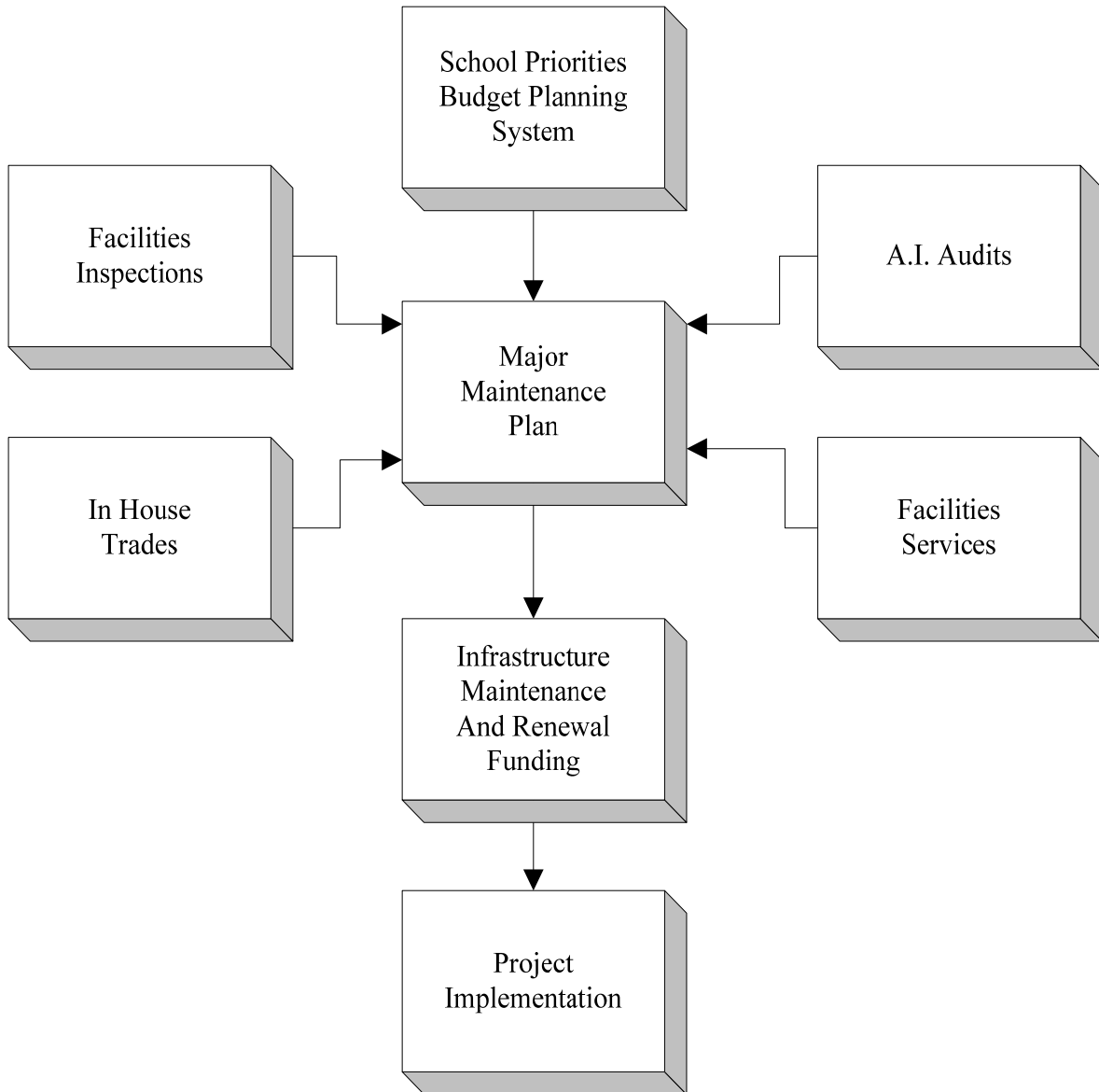
APPENDIX IV - Proposed 2010 - 2011 Major Maintenance Plan

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

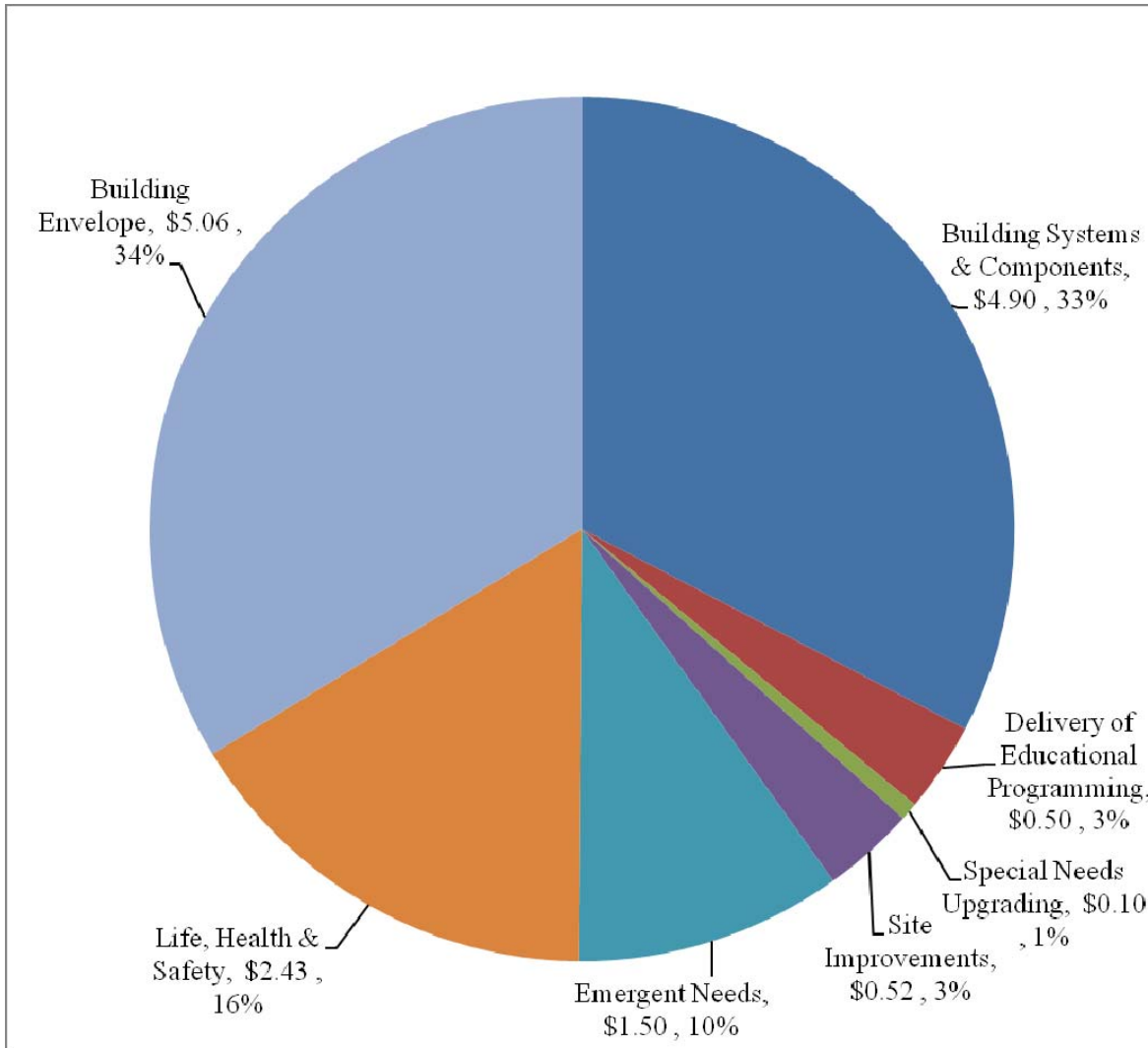
INFRASTRUCTURE MAINTENANCE AND RENEWAL



Stakeholders Flow Chart



Proposed 2010 Major Maintenance Plan
(in M\$)



PROPOSED 2010 – 2011 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.

Athlone	Donnan	Various
Coronation	Homesteader	

Security

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

Grovenor	Replace intrusion alarm system
L. Y. Cairns	Replace intrusion alarm system
Michael A. Kostek	Replace intrusion alarm system
Rundle	Replace intrusion alarm system
Various	Security upgrades
Velma E. Baker	Replace intrusion alarm system

Intercom System Replacements

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

Bennett Centre	Daly Grove	McNally
Coronation	J. Percy Page	

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.

Grace Martin	Malcolm Tweddle
Kensington	Victoria

Washroom Upgrades

These are on-going projects based on need.

Bannerman	Ekota	Kensington
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Occupational Health & Safety

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

The estimated cost of life and health safety projects is \$2,425,000.

Building Envelope

Re-Roofing

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

Balwin	Reroof Area 1 – Gymnasium portion
Belmead	Reroof Phase 2 - Area 2
Dickinsfield	Reroof Phase 2 – Area 2
Dunluce	Reroof Area 3 pods
Homesteader	Reroof pod additions
Julia Kiniski	Reroof Phase 2 - Area 1
Keheewin	Reroof Phase 2 - Area 1
LaPerle	Reroof Original building
Lymburn	Reroof Area 1 & repair eaves
M. E. LaZerte	Reroof Area 6
Meyokumin	Reroof – roof in skylight
Minchau	Reroof Area 1 - sloped area
T. D. Baker	Reroof Area 2
Various	Roof repairs

Building Exteriors

Bannerman	Repair pod classroom walls
Brookside	Upgrade exterior weatherscreen
Julia Kiniski	Upgrade exterior weatherscreen
Kameyosek	Upgrade exterior weatherscreen
Lauderdale	Upgrade exterior weatherscreen
Satoo	Upgrade exterior weatherscreen
Steinhauer	Upgrade exterior weatherscreen

Window Replacement

These are on-going projects based on need.

Jasper Place	Replace windows – Phase 6
Laurier Heights	Replace windows – Phase 1
Queen Alexandra	Replace windows – Phase 2
Queen Elizabeth	Replace windows – Phase 5
Ross Sheppard	Replace windows – Phase 5
Victoria	Replace windows – Eva O. Howard Theatre

Door Replacement

These are on-going projects based on need.

Abbott	Replace exterior doors
Duggan	Replace exterior doors and frames
Glengarry	Replace exterior doors
Laurier Heights	Replace exterior doors
McNally	Replace interior doors – Phase 2
T. D. Baker	Replace exterior doors
Victoria	Replace exterior doors – Eva O. Howard Theatre

The estimated cost of building envelope projects is \$5,056,000.

Building Systems and Components

Electrical Upgrades

Braemar	Replace main electrical service
Grovenor	Replace main electrical service

Energy Conservation

Academy at King Edward	Upgrade lighting
Athlone	Upgrade lighting
Avonmore	Upgrade lighting
Britannia	Upgrade lighting
Coronation	Upgrade lighting
Crestwood	Upgrade lighting
Donnan	Upgrade lighting
Ekota	Upgrade lighting
Garneau	Upgrade lighting
Greenview	Upgrade lighting
Hillview	Upgrade lighting
Homesteader	Upgrade lighting
Inglewood	Upgrade lighting
Julia Kiniski	Upgrade lighting
Killarney	Upgrade lighting
Laurier Heights	Upgrade lighting
Lawton	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
Avalon	Replace water main anchor rods
Bennett Centre	Replace galvanized water piping
Brookside	Replace water main anchor rods
L'Academie Vimy Ridge	Remove hot water storage tank
Parkview	Replace hot water boilers
Richard Secord	Replace water main anchor rods
Various	Boiler repairs
Various	Install boiler inline filtration
W. P. Wagner	Replace chiller
Windsor Park	Replace water main anchor rods

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.

Harry Ainlay	Replace D.D.C. energy management system
Lawton	Replace D.D.C. energy management system
Riverbend	Replace D.D.C. energy management system
Rutherford	Replace D.D.C. energy management system
Thorncliffe	Replace D.D.C. energy management system
W.P. Wagner	Replace D.D.C. energy management system

Architectural Repairs

This is an on-going program based on need.

McKernan	Structural repairs – Phase 2
Various	Structural investigation – precast concrete tees

Flooring

This is an on-going program to replace flooring.

Brightview	Replace flooring
Caernarvon	Replace flooring
Dan Knott	Replace flooring – Phase 2
Duggan	Replace flooring – Phase 2
Elmwood	Replace flooring
Glengarry	Replace flooring
Jasper Place	Replace flooring
Jasper Place	Replace flooring – Gymnasium hardwood
Keheewin	Replace flooring
Kirkness	Replace flooring
L.Y. Cairns	Replace flooring
W.P. Wagner	Replace flooring – Gymnasium hardwood

The estimated cost of building systems and components projects is \$4,897,000.

Delivery of Educational Programming

Afton	Replace countertops and sinks in fourteen classrooms
Dan Knott	Upgrade interior finishes – main entrance and library
McNally	Replace lockers – second floor
Riverbend	Upgrade home economics
Stratford	Upgrade ceilings in lower floor
Vernon Barford	Replace operable partition

The estimated cost of educational programming is \$504,000.

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 \$100,000.

Site Improvements

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

Afton	Upgrade asphalt parking area
Jasper Place	Upgrade asphalt parking area
Laurier Heights	Upgrade asphalt parking area
Londonderry	Upgrade student drop-off
M. E. LaZerte	Upgrade asphalt parking area
Rio Terrace	Upgrade asphalt parking area
Thorncliffe	Upgrade asphalt parking area
Various	Upgrade asphalt areas and sidewalks
W. P. Wagner	Replace concrete sidewalks
Youngstown	Upgrade asphalt parking area

The estimated cost for site improvements is \$518,000.

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.

Various

The annual budgeted cost for emergent projects is approximately \$1,500,000.

Proposed 2010 – 2011 Major Maintenance Plan – Alphabetical Listing

School	Project Description
Abbott	Replace exterior doors
Abbott	Replace hot water boilers
Academy at King Edward	Upgrade lighting
Afton	Replace countertops & sinks in 14 classrooms
Afton	Site – upgrade concrete sidewalks
Athlone	Fire code upgrading
Athlone	Upgrade lighting
Avalon	Replace water main anchor rods
Avonmore	Upgrade lighting
Balwin	Reroof Area 1 – gymnasium portion
Bannerman	Repair pod classroom walls
Bannerman	Upgrade washrooms
Belmead	Reroof Phase 2 area 2
Bennett Centre	Replace galvanized water piping
Bennett Centre	Replace intercom system
Braemar	Replace main electrical service
Brightview	Replace flooring – general office
Britannia	Upgrade lighting
Brookside	Replace water main anchor rods
Brookside	Upgrade exterior weatherscreen
Caernarvon	Replace flooring
Coronation	Fire code upgrading
Coronation	Replace intercom system
Coronation	Upgrade lighting
Crestwood	Upgrade lighting
Daly Grove	Replace intercom system
Dan Knott	Replace flooring – Phase 2
Dan Knott	Upgrade interior finishes – main entrance & library
Dickinsfield	Reroof Phase 2 area 2
Donnan	Fire code upgrading
Donnan	Upgrade lighting
Duggan	Replace exterior doors & frames
Duggan	Replace flooring – Phase 2
Dunluce	Reroof Area 3 pod
Ekota	Upgrade lighting
Ekota	Upgrade washrooms
Elmwood	Replace flooring – ISP room east classrooms & library
Garneau	Upgrade lighting
Glengarry	Replace exterior doors
Glengarry	Replace flooring – conference rooms
Grace Martin	Asbestos abatement
Greenview	Upgrade lighting
Grovenor	Replace main electrical service
Grovenor	Replace security system
Harry Ainlay	Replace energy management system

School	Project Description
Hillview	Upgrade lighting
Homesteader	Fire code upgrading
Homesteader	Reroof pod additions
Homesteader	Upgrade lighting
Inglewood	Upgrade lighting
J. Percy Page	Replace intercom system
Jasper Place	Replace flooring
Jasper Place	Replace gymnasium hardwood floor – east gym
Jasper Place	Replace windows –Phase 6
Jasper Place	Site – foam jack exterior concrete walks – tower area
Julia Kiniski	Reroof Phase 2 Area 1
Julia Kiniski	Upgrade exterior weatherscreen
Julia Kiniski	Upgrade lighting
Kameyosek	Upgrade exterior weatherscreen
Keheewin	Replace flooring
Keheewin	Reroof Phase 2 Area 1
Kensington	Asbestos abatement
Kensington	Upgrade washrooms
Killarney	Upgrade lighting
Kirkness	Replace flooring
L.Y. Cairns	Repair floor – foam jack various areas
L.Y. Cairns	Replace security system
L'Academie Vimy Ridge Academy	Remove hot water storage tank
LaPerle	Reroof original building
Lauderdale	Upgrade exterior weatherscreen
Laurier Heights	Replace exterior doors
Laurier Heights	Replace windows –Phase 1
Laurier Heights	Site – replace main entrance stair
Laurier Heights	Upgrade lighting
Lawton	Replace energy management system
Lawton	Upgrade lighting
Londonderry	Site – repair asphalt parking area
Lymburn	Reroof area 1 & repair eaves
M.E. LaZerte	Reroof area 6
M.E. LaZerte	Site – replace concrete sidewalk
Malcolm Tweddle	Asbestos abatement
McKernan	Structural repairs – Underpinning Phase 2
McNally	Replace intercom system
McNally	Replace interior doors - Phase 2
McNally	Replace lockers – second floor
Meyokumin	Reroof roof in skylight
Michael A. Kostek	Replace security system
Minchau	Reroof area 1 sloped area
Parkview	Replace hot water boilers
Queen Alexandra	Replace windows –Phase 2
Queen Elizabeth	Replace windows –Phase 5
Richard Secord	Replace water main anchor rods

School	Project Description
Rio Terrace	Site – replace main entrance stair
Riverbend	Replace energy management system
Riverbend	Upgrade home economics
Ross Sheppard	Replace windows –Phase 5
Rundle	Replace security system
Rutherford	Replace energy management system
Satoo	Upgrade exterior weatherscreen
Steinhauer	Upgrade exterior weatherscreen
Stratford	Upgrade ceilings in lower floor
T.D. Baker	Replace exterior doors
T.D. Baker	Reroof area 2
Thorncliffe	Replace energy management system
Thorncliffe	Site – repair asphalt parking area
Various	Boiler repairs
Various	Confined space identification
Various	Facilities inspections
Various	Fire code upgrading
Various	Install boiler in-line filtration
Various	Install roof access ladders & roof fall protection
Various	Modifications to accommodate barrier free access
Various	Roof repairs
Various	Security upgrades
Various	Structural investigation – precast concrete tees
Various	Upgrade asphalt areas & sidewalks
Velma E. Baker	Replace security system
Vernon Barford	Replace operable partition
Victoria	Asbestos abatement
Victoria	Replace exterior doors – Eva O. Howard Theatre
Victoria	Replace windows – Eva O. Howard Theatre
W.P. Wagner	Repair gymnasium hardwood floor
W.P. Wagner	Replace chiller
W.P. Wagner	Replace energy management system
W.P. Wagner	Site – replace concrete sidewalk
Windsor Park	Replace water main anchor rods
Youngstown	Site – repair asphalt parking area

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.

2011	2012	2013	2014	2015
Crestwood	Belmont	Greenview	Baturyn	Bannerman
Grovenor	Dunluce	Meyokumin	Hillview	Keheewin
Inglewood	Lorelei	Ormsby	Meyonohk	Menisa
Lauderdale	Riverbend	Sakaw		

Security Upgrade

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

2011	2012	2013	2014	2015
Baturyn	D. S. MacKenzie	Dunluce	Donnan	Brookside
Forest Heights	Edith Rogers	Lorelei	Hardisty	Julia Kiniski
Kate Chegwin	L'Academie Vimy	Meyokumin	S. Bruce Smith	McArthur
Queen Elizabeth	Ridge Academy	Ross Sheppard		Princeton
Westglen	Satoo			Scott Robertson
	Weinlos			

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.

2011	2012	2013	2014	2015
Malcolm Tweddle Parkview Queen Elizabeth S. Bruce Smith Westmount	Britannia Edith Rogers L. Y. Cairns Mary Butterworth Ross Sheppard	Avalon Braemar Crestwood Ellerslie Jr. Harry Ainlay	Britannia Brookside Earl Buxton Lee Ridge Riverdale	Aldergrove L'Academie Vimy Ridge Academy McKernan W.P. Wagner

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.

2011	2012	2013	2014	2015
Kameyosek Kildare McNally Queen Elizabeth Ph 1	Gold Bar Greenfield Lauderdale Queen Elizabeth Ph 2	Harry Ainlay Hillcrest Lendrum Queen Elizabeth Ph 3	Hardisty Kenilworth Mee-Yah-Noh Queen Elizabeth Ph 4 W.P. Wagner	Caernarvon Crestwood L.Y. Cairns Strathearn

Washroom Upgrades

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

2011	2012	2013	2014	2015
Bennett Centre Rundle	Brookside Elmwood Sweet Grass	Centennial Rutherford	D.S. MacKenzie Londonderry	Lansdowne McNally

Building Envelope

Re-Roofing

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

2011	2012	2013	2014	2015
Bannerman	Delwood	Callingwood	Baturyn	Braemar
Brookside	J. Percy Page	Delwood	Belmont	Crestwood
D.S. MacKenzie	Londonderry	Dunluce	Greenview	Brander Gardens
Dan Knott	McLeod	Ekota	Hillview	Keheewin
Evansdale	Queen Elizabeth	J. Percy Page	Menisa	Mary Butterworth
J. Percy Page	Richard Secord	Ottewell	Meyonohk	John A. McDougall
Londonderry	Ross Sheppard	Pollard Meadows	Ormsby	S. Bruce Smith
Richard Secord	Scott Robertson	Rideau Park	Overlanders	Sifton
Tipaskan	Steele Heights	Glengarry	Riverdale	Victoria
Victoria 150 Wing	McNally	Steele Heights	Sakaw	Vernon Barford
W.P. Wagner	W.P. Wagner	W.P. Wagner	W.P. Wagner	W.P. Wagner
Westlawn	Westbrook	Westlawn		

Window Replacement

This is an on-going program based on need.

2011	2012	2013	2014	2015
Ross Sheppard	Forest Heights	Donnan	Bennett Centre	Not
Ph 6	Old Scona	Mill Creek	Kensington	identified
Strathcona Ph 5	Ross Sheppard		Lawton	at this time
	Ph 7		Scott Robertson	
	Strathcona Ph 6			

Exterior Door Replacement

This is an on-going program based on need.

2011	2012	2013	2014	2015
Beacon Heights	Dickinsfield	Allendale	Grovenor	None
Hardisty	Killarney	L.Y. Cairns	Londonderry	identified
Riverbend	McArthur	R.J. Scott	McNally	at this time
Thorncliffe			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.

2011	2012	2013	2014	2015
Aldergrove	Belgravia	Coronation	Bannerman	Delton
Baturyn	Bisset	Kenilworth	D.S. MacKenzie	Prince Charles
Belmead	Dan Knott	Lorelei	Delwood	Princeton
Brander Gardens	George H. Luck	Mary Butterworth	Malmo	Stratford
Calder	Grovenor	Mayfield	McNally	
Dunluce	Inglewood	Ormsby	Mee-Yah-Noh	
Ekota	Jasper Place	Pollard Meadows	Mill Creek	
Fraser	Basement	Queen Elizabeth	Sherwood	
Hillcrest	Jasper Place	Richard Secord	Strathcona	
Homesteader	Tower	Sakaw		
LaPerle	Lago Lindo	Velma E. Baker		
Rutherford	Lansdowne	W.P. Wagner		
Riverbend	M.E. LaZerte			
Steele Heights	Meadowlark			
Thorncliffe	Satoo			
Virginia Park	Sifton			
Westbrook	Sweet Grass			
Westlawn	Windsor Park			

Replacement of Mechanical Systems Controls

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

2011	2012	2013	2014	2015
Laurier Heights	Oliver	Lauderdale	Avalon	Dickinsfield
Prince Charles	Queen Elizabeth	Menisa	Crawford Plains	Dovercourt
Ross Sheppard	Spruce Avenue	Minchau	John Barnett	Ellerslie
	Rosslyn	Northmount	Mayfield	McKee
		Rutherford	Tipaskan	Youngstown

Electrical Systems Upgrades

2011	2012	2013	2014	2015
Lendrum	Mount Royal	Lansdowne	None identified at this time	None identified at this time

Weatherscreen Upgrades

2011	2012	2013	2014	2015
Keheewin Minchau Pollard Meadows	Ormsby Sifton	Menisa Weinlos	None identified at this time	None identified at this time

Flooring

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

2011	2012	2013	2014	2015
Britannia Centennial Clara Tyner Harry Ainlay J.A. Fife Jasper Place L'Academie Vimy Ridge Lago Lindo Lawton Malmo Northmount Old Scona Rutherford Satoo Steinhauer	Jasper Place Ph 2 Lansdowne Lauderdale McDougall Portable Classrooms Queen Elizabeth S. Bruce Smith Strathcona Ph 1	Avonmore Eastglen Jasper Place Ph II L'Académie Vimy Ridge Academy Parkview Strathcona Ph 2 Waverley	Abbott Braemar Clara Tyner Delton Eastglen Ph 3 Jasper Place Ph 3 L'Academie Vimy Ridge Academy McLeod S. Bruce Smith Strathcona Ph 3	Centennial Donnan 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.