

EDMONTON PUBLIC SCHOOLS

May 25, 2004

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: 2004 Major Maintenance Plan

ORIGINATOR: A. Habinski, Executive Director, School and District Services

RESOURCE

STAFF: Lorraine Boggs, Mike Brown, Fred Buffi, Dick Divine, Brian Fedor, Betty Matwichuk, Peter Onyschuk, Larry Schwenneker, Ron Spence, Sandra Stoddard, Claudette Turgeon

INFORMATION

Major maintenance of schools and minor upgrades to district facilities are accomplished through the district's Major Maintenance Plan (MMP) which is funded by the government Infrastructure Maintenance Program (IMP). The MMP is one element of the available funding sources for the maintenance of facilities. The funding sources are:

- Operational funds which are allocated from the operating budget of the district and are determined by government formula under the plant operations and maintenance (PO&M) fund
- Infrastructure Maintenance Program (IMP) funds
- Capital Project funds

The funding sources for a five-year period are shown in the graph in Appendix I. The MMP is funded by a block grant provided by Alberta Infrastructure through the IMP. The annual IMP funding is allocated by the province using a block funding formula based 98% on student enrolment and 2% on the area of school facilities used by students and staff. The effect of the formula is that utilization becomes a factor in the amount of funding available relative to the area supported.

The 2004 - 2005 IMP allocation from Alberta Infrastructure is \$5,808,649. This is a reduction of \$1,527,881 or 20% from the 2003 - 2004 funding level of \$7,336,530. Projects included in the MMP were identified by schools, facilities staff and regulatory agencies. Project requests from schools and Facilities continue to exceed available funding. The plan, therefore, reflects the highest district need. The priorities and categories of projects have been developed with input from principals, and have been found to assist principals with recognizing facility needs across the district. The development of the maintenance plan including prioritization of projects was undertaken in consultation with school principals.

To ensure that all principals have an opportunity to provide input regarding their school's needs, a procedure to share the schools' priorities has been included in the budget process. Information has been provided to each school identifying scheduled capital projects for the school. Schools have reviewed their needs, added or deleted projects, and prioritized the projects from the school's perspective.

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 through an annual financial commitment of \$4.8 – \$5.2 million. The remaining funds from the IMP block grant can be directed towards other eligible needs, such as physical upgrades to enhance educational program delivery.

The 2004 MMP has been reviewed to establish whether previously identified projects are consistent with current priorities. The resultant 2004 MMP is attached (Appendix II). Projects are identified and listed in accordance with district categories and priorities. An amount of \$650,000 has been identified for emergent needs such as furnace failures and water main replacements.

Highlights

- Facilities Services has centrally allocated funding to continue the air system maintenance program, which is designed to improve indoor air quality through a two stage cleaning of air systems. The first stage addresses the cleaning of air coils, reheat coils and univents which are often the main contributors to decreased air quality. An assessment of air quality and airflow will then take place and where necessary, air-ducting systems will be cleaned. The program is being carried out on a scheduled basis. A four-year schedule has been developed for stage one and the program was started in the 2001 MMP. The program is at no cost to the schools, and will be completed by the summer of 2005.
- Facilities Services administers the asbestos management program which will enhance a safe work environment for district staff and assist administrators with hazardous materials strategies related to on-going inspection, monitoring and training. The asbestos abatement projects within the 2004 MMP are a continuation of the program.
- The 2004 MMP continues to partially fund the relighting program for schools. This is a joint venture involving our partnership with EPCOR. The intent is to improve student learning environments and reduce energy consumption. Twenty-nine schools have been completed to date.
- All the projects identified in the 2003 MMP are substantially completed. This plan is attached as information (Appendix III).
- In order to assist the district in the management of district assets, a five-year life-cycle replacement program is included in the MMP. This program will provide schools with information that will assist in decisions relative to maintenance expenditure and allow schools to undertake longer term planning for building management (Appendix IV). The actual projects may vary depending on government funding levels and changes in district priorities.

- Should any of the schools listed in the 2004 MMP be approved for modernization funding by Alberta Infrastructure, the work scheduled for that school(s) will be removed from the MMP and the work will be incorporated wherever possible into the applicable modernization. In such cases other priority items will be identified.

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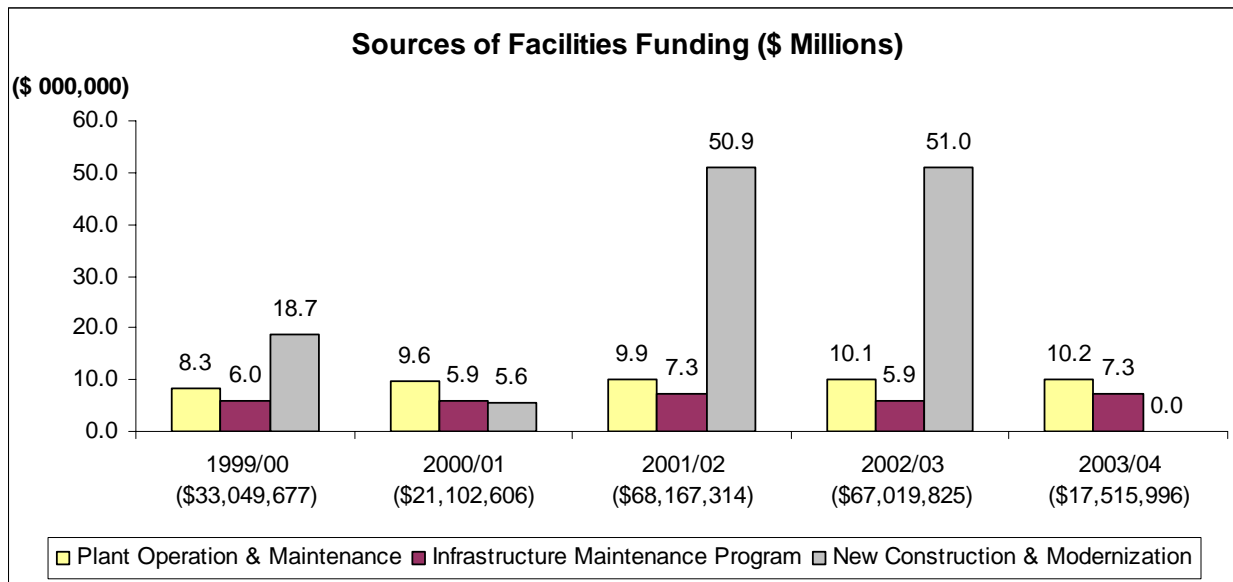
APPENDIX I - Sources of Facilities Funding

APPENDIX II - 2004 Major Maintenance Plan

APPENDIX III - 2003 Major Maintenance Plan

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

APPENDIX I



2004 MAJOR MAINTENANCE PLAN

Some projects have been deferred as a result of higher priority projects that have come to light or where deterioration of deficient conditions has accelerated.

Life, Health and Safety

Fire Code Upgrades

These are on-going projects to upgrade the district's fire alarm systems and other safety provisions in schools such as smoke and heat detectors. Queen Alexandra has been deferred to the 2005 plan. Westmount fire alarm system will be included within the current modernization.

Aldergrove	Fire code upgrading
Bannerman	Fire code upgrading – Pod area
Belmead	Fire code upgrading
Riverdale	Fire code upgrading
Satoo	Fire code upgrading
Various	Replace fire dampers – Phase I
Various	E.R.D. lockboxes

Security System Replacements

This is an on-going program to replace school security systems. Abbott, J. Percy Page and North Edmonton have been advanced within the plan. Evansdale has been deferred to the 2005 plan.

Abbott	
J. Percy Page	
Lymburn	
North Edmonton	
Various	Upgrade security control panels
Winterburn	

Intercom System Replacements

This is an on-going program to upgrade intercom systems. Meyonohk, L'Academie Vimy Ridge Academy, Weinlos and Westglen have been advanced within the plan. Bannerman, Callingwood and Coronation have been deferred to the 2005 plan.

Keheewin	Meyonohk	Weinlos
L'Academie Vimy	Queen Elizabeth	Westglen
Ridge Academy		

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. Projects are based on the results of hazardous materials assessment of all district schools that was completed in 2002. Dunluce has been deferred to the 2005 plan.

Jasper Place	Asbestos abatement
Mill Creek/Ritchie	Replace ceiling tiles
Sweet Grass	Replace ceiling tile

Washroom Upgrades

These are on-going projects based on need. Highlands has been deferred to the 2005 plan.

Athlone	Upgrade washrooms
Brander Gardens	Upgrade washrooms
Ellerslie Campus North	Upgrade washrooms
Ellerslie Campus South	Upgrade washrooms
Mount Royal	Upgrade washrooms

The estimated cost of life and health safety projects is \$926,410.

Building Envelope

Re-Roofing

These are on-going projects based on life-cycle replacement and condition assessment. Stratford was brought forward from the 2004 plan and completed in 2003. Hillcrest had been deferred from the 2003 plan. The Academy at King Edward, Avonmore, and Belvedere have been brought forward within the plan. High Park and Westbrook have been deferred to a future plan.

Academy at King Edward	Reroof demountable gymnasium
Avonmore	Reroof portion of area 3
Bannerman	Reroof entire building
Belvedere	Reroof area 1
Bennett Environmental Centre	Reroof – reshingle area 2
Greenfield	Reroof ½ of area 2
Hillcrest	Reroof mechanical penthouse
Horse Hill	Reroof area 2 (elementary wing)
Jasper Place	Reroof ½ of area 12 and area 11
Newton	Reroof area 1
W.P. Wagner	Reroof centre area 5

Window Replacement

These are on-going projects based on need. Bellevue and Sherbrooke were removed from the 2004 plan. Rutherford has been brought forward within the plan. Athlone has been deferred to the 2005 plan.

Inglewood	Replace windows – Phase II
Thorncliffe	Replace windows – install windows at main entry
Rutherford	Replace windows – Phase I

Door Replacement

These are on-going projects based on need. Balwin and Delton have been deferred within the plan.

Harry Ainlay	Replace exterior doors
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Weather screen Upgrades

Mount Royal	Repair canopies
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The estimated cost of building envelope projects is \$2,236,739.

Building Systems and Components

Mechanical Heating System Replacements

This is an on-going program to replace obsolete heating systems. This will reduce energy and maintenance costs and provide a better level of temperature control to classrooms. Edith Rogers has been brought forward within the plan.

Edith Rogers	Replace roof top units
Harry Ainlay	Replace mechanical heating system

Mechanical System Upgrading

This is an on-going program to replace obsolete plumbing, drainage and ventilation systems and to reduce energy consumption. Daly Grove and Earl Buxton were completed in the 2003 plan. Elmwood and Kate Chegwin have been advanced within the plan.

Elmwood	Replace energy management system
Kate Chegwin	Replace energy management system
Laurier Heights	Relocate condensate return tank from crawl space
Mill Creek/Ritchie	Replace energy management system
Various	Installations of electronic boiler ignition devices

Structural Repairs

This is an on-going program based on need.

Lendrum	Mudjack in library and classrooms 1 and 2
Malmo	Structural repairs
McNally	Structural repairs
Oliver	Structural – foundation water seepage
Westglen	Structural – foundation water seepage
Wellington	Foundation repairs – Phase II

Electrical System Replacements

Main electrical service replacements for 2004 have been jointly identified by the district and EPCOR. The projects are completed utilizing a cost sharing arrangement with EPCOR.

None identified at this time.

Flooring

This is an on-going program to replace flooring that is no longer maintainable. Eastwood and Major General Griesbach have been deferred to the 2005 plan.

Afton	Replace flooring
Callingwood	Replace flooring
Grace Martin	Replace flooring - Phase II
J. Percy Page	Replace flooring - corridors
LaPerle	Replace flooring
Laurier Heights	Replace flooring
Lymburn	Replace flooring- pod classrooms Phase II
Minchau	Replace flooring
Princeton	Replace flooring – Phase II
Rio Terrace	Replace flooring – Phase II
Ross Sheppard	Replace flooring and possible mudjacking
S. Bruce Smith	Replace flooring – pod areas
Sakaw	Replace flooring

The estimated cost of building systems and components projects is \$1,246,000.

Delivery of Educational Programming

Capilano

Special needs upgrading

The estimated cost of educational programming is \$28,000.

Lighting Upgrades

This is the continuation of the program to improve the lighting in teaching spaces, corridors and administration areas. This program is implemented jointly with the district's Sustained Energy Management Program (S.E.M.P.) in partnership with EPCOR. Lighting upgrades have been completed in 29 schools to date. Lighting upgrades are planned for 20 sites this year.

Abbott	Evansdale	Northmount
Allendale	Greenfield	Overlanders
Belmead	John Barnett	Queen Elizabeth
Belvedere	Kensington	Riverbend
Bisset	Lansdowne	Thorncliffe
Brookside	Lymburn	Westbrook
Dickinsfield	Malcolm Tweddle	

Funding for the lighting upgrades is anticipated from other sources and this is provided as information only.

Wheelchair Accessibility and Special Needs Upgrading

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

Jasper Place	Barrier free access – install lift
Lendrum	Barrier free access – install landing at main entrance
Queen Elizabeth	Barrier free access – install lift
Spruce Avenue	Barrier free access
Steele Heights	Barrier free access modifications

The estimated cost of special needs upgrading is \$536,600.

Site Improvements

These projects typically include the provision of, or the improvement to, site drainage, drop-off lanes, parking lots and paved play areas. Winterburn was deferred from the 2003 plan.

Brander Gardens	Replace sidewalks to accommodate barrier free access Phase II
Ellerslie Campus	Replace sidewalks and curb at main entrance
Keheewin	Replace sidewalks
Queen Elizabeth	Replace sidewalks
Westglen	Upgrade asphalt
Windsor Park	Replace sidewalks
Winterburn	Student drop-off

It is anticipated that the district and the City of Edmonton will provide road access for the student drop-off at Winterburn School. The total estimated cost of the site improvements is \$184,900.

Emergent Needs

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

The estimated cost for emergent projects is \$650,000.

Additional Projects

If the projects noted above can be completed for less than the estimated costs, the remaining funds will be directed towards identified life, health and safety projects within the current five year plan.

The Exterior Paint Program, Air Systems Maintenance Program and Life Cycle Repair/Replacement of Heating Valves and Controls are not funded by the IMP. Detailed project listings will be posted on the Facilities Services Intranet web site.

Proposed 2004 Major Maintenance Plan

School	Project
Abbott	Replace security system
Academy at King Edward	Reroof demountable gymnasium
Afton	Replace flooring
Aldergrove	Fire code upgrading
Athlone	Upgrade washrooms
Avonmore	Reroof portion of Area 3
Bannerman	Reroof entire building
Bannerman	Fire code upgrading
Belmead	Fire code upgrading
Belvedere	Reroof area 1
Bennett Centre Environmental	Reroof shingle area 2
Brander Gardens	Replace sidewalks for barrier free access Phase II
Brander Gardens	Upgrade washrooms – replace sinks and vanities
Callingwood	Replace flooring
Capilano	Structural special needs upgrading
Edith Rogers	Replace roof top units
Ellerslie Campus	Replace sidewalk and curb at main entrance
Ellerslie Primary	Upgrade washrooms – replace sinks and vanities
Elmwood/Stratford	Replace energy management system
Facilities Services	Various – electronic boiler ignition devices
Facilities Services	E.R.D. lockboxes
Facilities Services	Various – upgrade security systems
Facilities Services	Various – replace fire dampers
Facilities Services	Various – emergent needs
Grace Martin	Replace flooring – Phase II
Greenfield	Reroof ½ of area 2
Harry Ainlay	Replace mechanical heating system
Harry Ainlay	Replace exterior doors
Hillcrest	Reroof mechanical penthouse
Horse Hill	Reroof area 2 (elementary wing)
Inglewood	Replace windows – Phase III
J. Percy Page	Replace corridor flooring
J. Percy Page	Replace security system
Jasper Place	Asbestos abatement – Phase IV
Jasper Place	Barrier free access - install lift for the disabled
Jasper Place	Reroof ½ of area 12 and area 11
Kate Chegwin	Replace energy management system
Keheewin	Replace intercom system
Keheewin	Replace concrete to correct site drainage

Proposed 2004 Major Maintenance Plan

School	Project
L'Académie Vimy Ridge Academy	Replace intercom system
LaPerle	Replace flooring
Laurier Heights	Relocate condensate return tank from crawl space
Laurier Heights	Replace flooring
Lendrum	Mudjack in library and classrooms 1 and 2
Lendrum	Barrier free access - install landing at main entrance
Lymburn	Replacing flooring in pod classrooms - Phase II
Lymburn	Replace security system
Malmo	Structural repairs
McNally	Structural repairs
Meyonohk	Replace intercom system
Mill Creek	Replace energy management system
Mill Creek/Ritchie	Asbestos abatement
Minchau	Replace flooring
Mount Royal	Reroof – repair canopies
Mount Royal	Mechanical – upgrade washrooms
Newton	Reroof area 1
North Edmonton	Replace security system
Oliver	Foundation repairs
Princeton	Replace flooring – Phase II
Queen Elizabeth	Replace sidewalk
Queen Elizabeth	Replace intercom system
Queen Elizabeth	Replace windows – Phase 1
Rio Terrace	Replace flooring – Phase II
Riverdale	Fire code upgrading
Ross Sheppard	Replace flooring in classroom 239
Rutherford	Replace windows – Phase I
S. Bruce Smith	Replace flooring – pod areas
Sakaw	Replace flooring
Satoo	Fire code upgrading
Spruce Avenue	Barrier free access
Steele Heights	Barrier free access
Sweet Grass	Asbestos abatement
Thorncliffe	Replace and install windows
W.P. Wagner	Reroof centre area 5
Weinlos	Replace intercom system
Wellington	Structural foundation repairs – Phase II
Westglen	Replace intercom system
Westglen	Replace asphalt
Westglen	Foundation water seepage
Windsor Park	Replace failed sidewalk
Winterburn	Replace security system
Winterburn	Construct student drop-off

2003 MAJOR MAINTENANCE PLAN

Some projects have been deferred as a result of higher priority projects that have come to light or where deterioration of deficient conditions has accelerated.

Life, Health and Safety

Fire Code Upgrades

These are on-going projects to upgrade the district's fire alarm systems and other safety provisions in schools such as smoke and heat detectors. Belmead, Glendale, and Queen Alexandra have been deferred to the 2004 plan. Parkdale has been advanced from the 2006 plan.

Aldergrove	Fire code upgrading
Beacon Heights	Fire code upgrading
Delton	Fire code upgrading
Malcolm Tweddle	Fire code upgrading
Parkdale	Fire code upgrading
Various	Install lockboxes
Various	Remedial fire code upgrading

Security System Replacements

This is an on-going program to replace school security systems. Bellevue has been deferred to the 2004 plan. Centennial has been substituted within the current plan.

Centennial	Horse Hill
Ellerslie Campus	Mill Creek
Grace Martin	Parkdale

Intercom System Replacements

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

Beacon Heights	Strathcona
Mill Creek	Tipaskan
Parkdale	Victoria
Pollard Meadows	Windsor Park

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. Projects are based on the results of hazardous materials assessment of all district schools that commenced in 1999.

Afton	Replace ceiling tiles – Phase II
Glengarry	Mould remediation
Harry Ainlay	Asbestos abatement
Malmo	Replace ceiling tiles
McKee	Replace ceiling tiles – Phase II
Ottewell	Asbestos abatement
Winterburn	Remove ceiling texture

Washroom Upgrades

These are on-going projects based on need.

McKee	Replace sinks and vanities
Queen Alexandra	Replace sinks and vanities
Strathcona	Upgrade washrooms
Strathearn	Replace sinks and vanities
Winterburn	Upgrade washrooms

The estimated cost of life and health safety projects is \$983,630.

Building Envelope

Re-Roofing

These are on-going projects based on life-cycle replacement and condition assessment. Lawton and Tipaskan schools were deferred from the 2002 plan. Stratford has been deferred to the 2004 plan. Hillcrest has been added to this year's plan.

Afton	Reroof entire building
Braemar	Reroof area 2
Evansdale	Reroof area 2
Harry Ainlay	Reroof areas 3 and 7
Hillcrest	Reroof mechanical penthouse
Jasper Place	Reroof areas 3, 5 and 6
John A. McDougall	Reroofing
Lawton	Reroof area 2
Newton	Reroof area 2
Parkallen	Reroof area 2
Parkview	Reroof area 1
Tipaskan	Repair building envelope

Window Replacement

These are on-going projects based on need. Sherbrooke has been deferred to the 2004 plan.

Allendale Phase I
Glenora Phase II
Inglewood Phase II
McArthur
Mount Royal
Wellington Phase I

Door Replacement

These are on-going projects based on need.

Balwin	Replace exterior doors
Brightview	Replace exterior doors
Highlands	Replace interior doors
Inglewood	Replace exterior doors
Patricia Heights	Replace exterior doors
Prince Charles	Replace exterior doors
Rio Terrace	Replace exterior doors

Weather screen Upgrades

Avonmore	Replace stucco
Newton	Replace stucco

The estimated cost of building envelope projects is \$2,733,100.

Building Systems and Components

Mechanical Heating System Replacements

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

Garneau	Replace boiler
Beacon Heights	Replace boiler

Mechanical System Upgrading

This is an on-going program to replace obsolete plumbing, drainage and ventilation systems and to reduce energy consumption. The replacement of the hot water storage tank at Riverbend has been deferred to 2008.

Academy at King Edward	Replace galvanized water piping
Clara Tyner	Replace energy management system
Clara Tyner	Install washroom heating
Dan Knott	Replace controls system
Delwood	Replace energy management
Garneau	Replace galvanized water piping
Greenfield	Replace controls system
Highlands	Replace galvanized water piping
Mount Royal	Replace sewer line sanitary
Various	Replace low water cut off devices
Various	Relocate boiler pop valves
Wellington	Replace energy management

Structural Repairs

This is an on-going program based on need. Wellington foundation repairs and Eastwood main entrance were deferred from the 2002 MMP.

Braemar	Mudjack floors
Eastwood	Repair coping stones
Eastwood	Replace main entrance stairs
J.A. Fife	Stabilize exterior brick cladding
Parkview	Main entrance structural repairs
Wellington	Foundation repairs

Electrical System Replacements

Main electrical service replacements for 2003 have been jointly identified by the district and EPCOR. The projects are completed utilizing a cost sharing arrangement with EPCOR. Holyrood was deferred from the 2002 MMP.

Avonmore
Holyrood
Ottewell

Flooring

This is an on-going program to replace flooring that is no longer maintainable. Brookside has been advanced from the 2004 plan. McLeod was completed in the 2002 plan.

Bannerman	Replace carpet
Belvedere	Replace floor tile
Brookside	Replace carpet
Elmwood	Replace floor tile
Glengarry	Replace floor tile and carpet
Grace Martin	Replace carpet
Lansdowne	Replace carpet Phase II
Lawton	Replace carpet
Princeton	Replace floor tile
Rutherford	Replace floor tile

The estimated cost of building systems and components projects is \$1,537,000.

Delivery of Educational Programming

Brookside	Upgrade interior classrooms
Eastglen	Gymnasium electrical upgrade
Eastglen	Install hardwood dance floor
Hardisty	Electrical upgrade
Kenilworth	Upgrade library
Mayfield	Install gymnasium acoustics
McKee	Upgrade gymnasium flooring
Vernon Barford	Replace gymnasium hardwood floor

The estimated cost of educational programming is \$287,500.

Lighting Upgrades

This is the continuation of the program to improve the lighting in teaching spaces, corridors and administration areas. This program is implemented jointly with the district's Sustained Energy Management Program (S.E.M.P.) in partnership with EPCOR. Lighting upgrades have been completed in 29 schools to date. Lighting upgrades are planned for 18 sites this year.

Abbott	Evansdale	Northmount
Allendale	John Barnett	Overlanders
Balwin	Kenilworth	Queen Elizabeth
Belmead	Kensington	Rutherford
Bisset	Lymburn	Steinhauer
Dickinsfield	Malmö	Westbrook

Funding for the lighting upgrades is anticipated from other sources and this is provided as information only.

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 future years until all district sites have been upgraded.

McArthur	Install wheelchair ramp
Princeton	Install wheelchair ramp
Scott Robertson	Install wheelchair ramp

The estimated cost of special needs upgrading is \$83,880.

Site Improvements

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

Hillcrest	Improve site drainage
Horse Hill	Install chain link fencing
Lawton	Improve site drainage
Northmount	Improve site drainage
Riverbend	Improve site drainage
Winterburn	Student drop off

It is anticipated that the district and the City of Edmonton will provide road access for the student drop-off at Winterburn School. The total estimated cost of the site improvements is \$217,500.

Emergent Needs

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

The estimated cost for emergent projects is \$650,000.

Additional Projects

If the projects noted above can be completed for less than the estimated costs, the remaining funds will be directed towards identified life, health and safety projects within the current five year plan.

Exterior Paint Program

The allocation for the district's exterior paint program is \$420,000 and is retained centrally in the Facilities Services Maintenance budget. **These projects are not funded by the IMP.**

The exteriors of the following facilities are scheduled to be painted in the 2003-2004 budget year.

Academy at King Edward	Harry Ainlay	Overlanders
Allendale	Kameyosek	Prince Charles
Argyll	King Edward	Richard Secord
Balwin	L'Académie Vimy	Rio Terrace
Bannerman	Ridge Academy	Sweet Grass
Beacon Heights	LaPerle	Virginia Park
Bennett Centre	Lawton	Wellington
Bisset	Lendrum	Windsor Park
Brander Gardens	M.E. LaZerte	Woodcroft
Eastwood	Mayfield	Youngstown
Greenview	McLeod	

The exterior of 10 freestanding portables will also be painted.

Air System Maintenance Program

The allocation for the district's Air System Maintenance Program is \$250,000 and is administered centrally in the Facilities Services budget. **These projects are not funded by the IMP.**

Balwin	Londonderry	Riverdale
Belvedere	McLeod	Sherbrooke
Delton	North Edmonton	Spruce Avenue
Delwood	Norwood	Steele Heights
Eastwood	Parkdale	Westglen
J.A. Fife	Prince Charles	Westmount
John Barnett	Prince Rupert	
Kildare	Princeton	
	Rio Terrace	

Life cycle Repair/Replacement of Heating Valves and Controls

This is a continuing program based on a five to seven-year life cycle for the repair and/or replacement of heating valves and controls. **This program is not funded by the IMP** but through maintenance allocations to the schools listed in each year of the program. The schools below are scheduled for the 2003/2004 school year.

Control Valves

Abbott	John D. Bracco	Rundle
Afton	Kate Chegwin	S. Bruce Smith
Athlone	Kensington	Sherbrooke
Belgravia	Lago Lindo	Tipaskan
Belmead	Malmo	Virginia Park
Brightview	Mary Butterworth	Westmount
Earl Buxton	Menisa	Youngstown
Eastwood	Meyonohk	
Hardisty	Newton	

Thermostats

Bellevue	Horse Hill	Richard Secord
Belmead	John Barnett	R.J. Scott
Belmont	King Edward	Richard Secord
Brookside	Kirkness	Rideau Park
Caernarvon	L.Y. Cairns	Steinhauer
Calder	L'Académie Vimy	Strathearn
Clara Tyner	Ridge Academy	Tipaskan
Crestwood	Lansdowne	Virginia Park
Delton	McKernan	W.P. Wagner
Evansdale	McLeod	Waverley
Forest Heights	Montrose	Westmount
Greenview	Mount Royal	Woodcroft
Highlands	Norwood	Youngstown
Hillcrest	Oliver	

Steam Traps

Allendale	Eastwood	Strathcona
Eastglen	Ross Sheppard	

2003 Major Maintenance Plan

(Those projects in **bold** have been added to the plan)

School	Project
Abbott	Asbestos abatement – ceiling tiles
Academy at King Edward	Replace water piping
Afton	Reroof entire building
Afton	Asbestos abatement Phase II
Afton	Computer room electrical upgrade
Afton	Computer lab upgrade Phase II
Allendale	Replace windows
Allendale	Upgrade interactions classroom
Athlone	Interactions site upgrading
Athlone	Install four exhaust fans
Avonmore	Replace stucco
Balwin	Sand and refinish gymnasium floor
Balwin	Replace exterior doors Phase I
Bannerman	Replacing flooring
Beacon Heights	Replace intercom system
Beacon Heights	Fire code upgrading
Beacon Heights	Asbestos abatement boiler room
Bellevue	Supply and install location descriptor
Belvedere	Replace flooring
Bisset	Fire code upgrading
Braemar	Mudjack office area
Braemar	Reroof area 2, gymnasium and administration
Brightview	Replace exterior doors
Brightview	Replace intercommunications system
Britannia	Fire code upgrading
Brookside	Modernize interior classroom spaces
Brookside	Replace flooring
Caernarvon	Replace pod classrooms landings and stairs
Callingwood	Replace asphalt to accommodate wheelchair access
Centennial	Replace intrusion alarm
Clara Tyner	Replace energy management system
Clara Tyner	Provide heating in washroom ceiling space
Crawford Plains	Fire code upgrading
Daly Grove	Fire code upgrading
Dan Knott	Fire code upgrading
Dan Knott	Replace controls system
Dan Knott	Asbestos abatement
Delton	Fire code upgrading
Delwood	Replace energy management system
Dickinsfield	Replace boiler and fan system controls
Duggan	Replace windows

2003 Major Maintenance Plan (continued)

School	Project
Earl Buxton	Replace building automation system
Eastglen	Upgrade gymnasium wall weather screen
Eastwood	Replace main entrance stairs
Eastwood	Repair coping stones
Edith Rogers	Install acoustics in industrial arts and gymnasium
Edith Rogers	Replace windows – front elevation
Ellerslie Campus	Replace security system
Ellerslie Campus	Upgrade washrooms
Elmwood/Stratford	Mould abatement – Elmwood Campus
Elmwood/Stratford	Replace flooring – Elmwood Campus
Elmwood/Stratford	Modifications - accommodate Cognito / Logos Program – Stratford Campus
Evansdale	Reroof area 2
Facilities Services	Replace low water cut off devices
Facilities Services	Emergent needs as identified
Facilities Services	E.R.D. lockboxes
Facilities Services	Relocate boiler pop valves
Facilities Services	Asbestos and confined space training
Facilities Services	Asbestos consultant's fees
Facilities Services	Facilities inspections
Forest Heights	Asbestos abatement - staffroom
Fulton Place	Replace exterior wheelchair ramp
Garneau/Queen Alexandra	Replace water piping – Garneau Campus
Garneau/Queen Alexandra	Replace mechanical heating system – Garneau Campus
Garneau/Queen Alexandra	Replace sinks and vanities – Queen Alexandra Campus
Glendale	Mould abatement
Glengarry	Mould remediation
Glengarry	Replace flooring
Glenora	Window replacement Phase II
Grace Martin	Replace security system
Grace Martin	Replace flooring
Grace Martin	Install catch basin – engineering fees
Grandview Heights	Retube boiler
Greenfield	Replace controls system
Grovenor	Replace two washroom exhaust fans

2003 Major Maintenance Plan

School	Project
Hardisty	Electrical upgrade
Hardisty	Remove deteriorated V.A. tiles and replace with seamless flooring
Hardisty	Refinish hardwood dance floor
Hardisty	Replace gymnasium baseboard
Hardisty	Fire code upgrading
Harry Ainlay	Exhaust air in food studies 542 and 544
Harry Ainlay	Reroof area 3, and 7
Harry Ainlay	Asbestos abatement
Highlands	Replace galvanized water piping
Highlands	Replace interior corridor doors
Hillcrest	Improve site drainage
Horse Hill	Install chain link fencing
Horse Hill	Replace security system
Inglewood	Replace windows Phase ii
Inglewood	Replace exterior doors
J.A. Fife	Stabilize exterior brick cladding
J. Percy Page	Replace intrusion alarm panels
Jasper Place	Reroof east 2/3 of area 12
John A. McDougall	Reroof entire building
John A. McDougall	Exterior stair restoration
Julia Kiniski	Fire code upgrading
Kameyosek	Resurface parking lot
Killarney	Special needs upgrading
L.Y. Cairns	Asbestos abatement
LaPerle	Install fire alarm strobes in pod classrooms
Lansdowne	Replace flooring
Laurier Heights	Retube boiler
Lee Ridge	Upgrade time out rooms
Lendrum	Modifications to accommodate barrier free access
Lymburn	Install panic hardware as per fire inspection report
Malcolm Tweddle	Fire code upgrading
Malmo	Replace main entrance sidewalk
Malmo	Asbestos abatement
Mayfield	Acoustics in small gymnasium

2003 Major Maintenance Plan

School	Project
McArthur	Replace windows
McArthur	Wheelchair ramp to accommodate wheelchair access
McKee	Replace urinals, sinks and vanities
McKee	Asbestos abatement Phase II
McKee	Remove & replace original section of gymnasium flooring
McKernan	Provide boiler room weeping tile
McNally	Replace gymnasium acoustic ceiling tile
Menisa	Fire code upgrading
Meyokumin	Modifications to gymnasium metal base and entrance thresholds
Meyonohk	Fire code upgrading
Meyonohk	Replace windows
Mill Creek	Replace security system
Mill Creek	Replace intercom system
Mount Royal	Replace sewer line
Mount Royal	Replace windows
Newton	Stucco repairs
Newton	Reroof area 2
North Edmonton	Asbestos abatement in stairwells
Northmount	Improve site drainage
Norwood	Fire code upgrading
Old Scona	Upgrade building envelope
Ormsby	Replace concrete curbing
Ottewell	Replace main electrical service
Ottewell	Asbestos abatement Phase II
Parkdale	Replace security system
Parkdale	Replace intercom system
Parkdale	Fire code upgrading
Parkview	Replace main entrance doors
Parkview	Reroof area 2
Parkview	Chain link fencing
Patricia Heights	Replace door frames
Patricia Heights	Mould abatement
Pollard Meadows	Replace intercom system
Prince Charles	Replace exterior doors
Princeton	Replace flooring
Princeton	Install concrete ramp to accommodate wheelchair access
Princeton	Library upgrading
Princeton	Upgrade kitchen
Queen Elizabeth	Provide power for staff parking area

2003 Major Maintenance Plan

School	Project
Rio Terrace	Replace exterior doors
Riverbend	Improve site drainage
RJ Scott/Lawton Campus	Reroof area 2- Lawton Campus
RJ Scott/Lawton Campus	Replace carpet in the music room – Lawton Campus
RJ Scott/Lawton Campus	Improve surface site drainage – Lawton Campus
RJ Scott/Lawton Campus	Upgrade landscaping- R.J. Scott Campus
Ross Sheppard	Replace carpet in library
Ross Sheppard	Modifications to math offices
Rutherford	Replace flooring
Sakaw	Replace main entrance flooring
Scott Robertson	Install concrete ramp to accommodate wheelchair access
Scott Robertson	Acoustic treatment in FAS facility
Scott Robertson	Entrance flooring repairs
Steele Heights	Replace integrated communication system
Strathcona	Upgrade washrooms
Strathcona	Replace intercom system
Strathearn	Replace classroom sink millwork, sinks and faucets
Strathearn	Replace sidewalk on west side of school
Tipaskan	Upgrade building envelope
Tipaskan	Fire code upgrading
Tipaskan	Replace intercom system
Tipaskan	Replace intrusion alarm
Velma E. Baker	Remedial fire code
Vernon Barford	Replace gymnasium hardwood floor
Victoria	Replace auditorium stage rigging
Victoria	Upgrade intercom system
Victoria	Soils investigation and structural review
Virginia Park	Install weeping tile
W.P. Wagner	Install floor leveling compound in ancillary gymnasium
W.P. Wagner	Asbestos abatement
Weinlos	Fire code upgrading
Wellington	Foundation repairs – Phase I
Wellington	Replace energy management system
Wellington	Replace windows north elevation
Wellington	Replace intercom system
Westglen	Fire code upgrading
Windsor Park	Replace intercom system
Winterburn	Upgrade washrooms
Winterburn	Asbestos abatement
Winterburn	Replace main electrical service

2003 Major Maintenance Plan Emergent Projects

School	Project
Academy at King Edward	Replace asphalt
Academy at King Edward	Replace heat exchanger on gymnasium supply air unit
Allendale	Install roof drain
Allendale	Replace equalizer and header valves
Argyll Home Education Centre	Replace furnace controls, dampers, and thermostat in pods 28, 30, and 32
Avalon	Replace boiler flame guard relay
Balwin	Replace water piping
Balwin	Replace hot water heater
Bannerman	Replace pod classroom dampers and damper controls
Beacon Heights	Replace hot water tank
Belgravia	Replace master time clock
Braemar	Replace header valves
Britannia	Remove and resecure exterior delaminating terrazzo cladding at main entrance
Callingwood	Replace master time clock
Capilano	Replace header and equalizer valves
Capilano	Repair sink
Centennial	Fire code upgrade
Coronation	Replace boiler control relay
Crawford Plains	Replace furnaces, controls, dampers, and thermostats in pods 15, 16
Crestwood	Asbestos abatement
Crestwood	Replace boiler control relays
D.S. MacKenzie	Replace water heating system block valves
Daly Grove	Hazardous materials abatement
Dan Knott	Replace two hot water tanks
Dan Knott	Mould investigation in pod classrooms
Dan Knott	Replace compressor
Delwood	Replace compressor pump
Dickinsfield	Replace boilers
Donnan	Replace air dryer
Duggan	Investigate building settlement
Duggan	Replace furnace, controls, dampers and thermostats in Unit F-2, F-3
Dunluce	Replace two hot water tanks
Eastglen	Stage rigging modifications
Eastglen	Replace hot water heater
Ekota	Replace furnace, controls, dampers, and thermostats in pods 9, 10, 12
Ellerslie Campus	Replace fire alarm system power supply

2003 Major Maintenance Plan Emergent Projects (continued)

School	Projects
Garneau/Queen Alexandra	Replace concrete stoop at gymnasium exit door
Garneau/Queen Alexandra	Mould remediation
Garneau/Queen Alexandra	Asbestos abatement
George H. Luck	Replace expansion tank
Grace Martin	Investigate water infiltration
Grace Martin	Remedial fire code
Grandview Heights	Replace controls
Greenview	Replace furnaces, controls, dampers, and thermostats in pods 12, 20, 21, 22, 23
Greenview	Replace pod entry doors
Hardisty	Replace fan bearing
Harry Ainlay	Replace boiler control conduit and conductors
Harry Ainlay	Replace bearings and windings in supply air fan motor
Harry Ainlay	Resecure suspended ceiling system
Highlands	Replace air dryer
Highlands	Replace boiler relays
Hillcrest	Replace control relay and three motors
Hillview	Supply and install two heat detectors
Holyrood	Replace furnace in portable 268
Holyrood	Removed damaged exterior asbestos tiles, and refinish with stucco to match
J.A. Fife	Vehicle control measures
J.A. Fife	Install bollards to control vehicle access
J.A. Fife	Replace water main
J. Percy Page	Repair fire hydrant
J. Percy Page	Replace gymnasium bleachers
Jasper Place	Structural repairs to concrete spandrel beams
Jasper Place	Mould abatement
Jasper Place	Repair boiler 2
Jasper Place	Repair boiler fire tubes
Jasper Place	Replace failed sewer line
John A. McDougall	Replace main sewer line
John Barnett	Replace compressor stoop
John Barnett	Replace compressor head
John D. Bracco	Replace pod classroom exterior doors and frames
Julia Kiniski	Replace furnaces, controls, dampers, and thermostats in pods 15, 16, 27
Kameyosek	Replace furnace, controls, dampers, and thermostats in pods 10 and 11
Kenilworth	Replace two hot water tanks complete with flues
Kensington	Retube boiler
Kensington	Replace urinals
Kirkness	Replace air dryer

2003 Major Maintenance Plan Emergent Projects (continued)

School	Projects
L.Y. Cairns	Replace security system control panel
L'Académie Vimy Ridge Academy	Stage rigging modifications
L'Académie Vimy Ridge Academy	Replace fan coil in gymnasium air handling unit
L'Académie Vimy Ridge Academy	Asbestos abatement
L'Académie Vimy Ridge Academy	Replace controls on boiler 2 and 3
Lansdowne	Replace asphalt
Lauderdale	Install air dryer in controls system
Lauderdale	Replace electrical duplex receptacles
Lee Ridge	Replace furnaces complete with dampers, controls, and thermostats in pods 18, 21 and 25
Lendrum	Replace equalizer and header valves
Londonderry	Remove incinerator chimney
Malcolm Tweddle	Replace pod classroom exterior doors
Malcolm Tweddle	Replace furnaces, dampers, controls, and thermostats in pods 16, 19 unit 2 in hallway
Malcolm Tweddle	Replace furnace and controls in pod classroom 10
Mayfield	Replace plastic laminate
McKernan	Replace equalizer and header valves
McKernan	Replace master time clock
McLeod	Asbestos abatement
McNally	Replace luminaires in boys' locker room
McNally	Replace master clock
McNally	Replace two coils on hot water boilers
Menisa	Replace furnace, dampers, thermostats in portable 12, 13
Menisa	Replace two hot water heaters
Meyokumin	Modifications to accommodate barrier free access
Meyokumin	Install ramps to facilitate barrier free access
Meyokumin	Replace furnace, controls damper, thermostat in pod 18
Meyonohk	Asbestos abatement
Minchau	Replace furnaces, controls, dampers and thermostats in pods 12, 13 and 14
Montrose	Asbestos abatement in the return air plenum
Mount Pleasant	Replace gas valve
Mount Royal	Replace water main
Mount Royal	Replace boiler relays
Newton	Replace boiler relays
Northmount	Replace boiler relays
Old Scona	Reroute boiler blow down pipe
Overlanders	Modify damper controls in pod classrooms 9, 10, 11, 12

2003 Major Maintenance Plan Emergent Projects (continued)

School	Projects
Parkallen	Replace equalizer and header valves
Parkdale	Asbestos abatement – gymnasium area pipe insulation
Parkview	Replace boiler control relay
Pollard Meadows	Security modifications
Pollard Meadows	Remove drainage trench
Pollard Meadows	Replace furnaces, dampers, thermostats in pods 15, 16
Pollard Meadows	Remedial fire code
Princeton	Replace compressor
Queen Elizabeth	Replace main breaker
Richard Secord	Replace front entrance sidewalk to accommodate special needs access
Richard Secord	Replace compressor
Richard Secord	Replace expansion tank
Rideau Park	Replace furnace, controls, damper, and thermostat in portable 16
Rio Terrace	Repair water main break
Rio Terrace	Replace two exhaust fans
Riverbend	Remove suspended acoustic panels in gymnasium and install on walls
Ross Sheppard	Boiler back drafting north boiler room
Ross Sheppard	Stage rigging modifications Phase I
Ross Sheppard	Modifications to accommodate barrier free access
Ross Sheppard	Replace two hot water heaters
Rosslyn	Replace air dryer
Rundle	Replace hot water heater
Rutherford	Asbestos abatement
S. Bruce Smith	Replace dampers, controls complete with thermostats in portables 28, 30 and 32
Sakaw	Replace furnace, control, damper, thermostat in pod 15
Sakaw	Replace two hot water heating system valves
Sakaw	Replace air dryer
Satoo	Replace furnace, controls, dampers, thermostat in pod 10
Sifton	Fire code upgrade
Sifton	Replace fan speed controller
Steinhauer	Asbestos abatement
Steinhauer	Replace furnaces in pod classrooms 5 and 8
Steinhauer	Improve site drainage
Strathearn	Replace main entrance sidewalks to accommodate barrier free access
Strathearn	Replace water isolation valves
T.D. Baker	Replace one reheat coil
Thorncliffe	Evaluate building movement
Thorncliffe	Install emergency lighting
Thorncliffe	Repair U.P.S. on telephone system
Tipaskan	Replace furnace, controls, dampers, thermostat in pod 5

2003 Major Maintenance Plan Emergent Projects (continued)

School	Projects
Velma E. Baker	Replace furnaces, controls, dampers and thermostats in pods 15, 16, 19 and 20
Victoria	Replace sewer line
Victoria	Replace electrical feed to panel in the 150 wing
Victoria	Replace failed ceiling in boys locker
Virginia Park	Replace exterior doors
Virginia Park	Replace water main
W.P. Wagner	Secure luminaires
Weinlos	Replace furnaces, controls, dampers, and thermostats in pod 12 and 13
Wellington	Upgrade time out room
Westglen	Replace compressor
Westminster	Replace sidewalk
Westmount	Replace hot water storage tank
Windsor Park	Replace boiler flame guard relay
Winterburn	Replace furnace
Woodcroft	Replace fire alarm panel
Youngstown	Replace compressor and tank

PROPOSED FIVE-YEAR LIFE-CYCLE REPLACEMENT PROGRAM

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. Belmead and Glendale have been deferred from the 2003 MMP.

2005	2006	2007	2008	2009
Balwin	Academy at	Highlands	Glenora	Allendale
Glendale	King Edward	Ritchie	High Park	Athlone
Kameyosek	Eastwood	Spruce Avenue	McCauley	Avonmore
North Edmonton	Garneau		Mill Creek	Virginia Park
Steinhauer	Rutherford			
Sweet Grass	Westglen			
Thorncliffe				

Security System Replacements

This is an on-going program to replace school security systems. With the completion of the 2006 Major Maintenance Plan, all security systems will be updated.

2005	2006	2006	2008	2009
Evansdale	Daly Grove	Eastglen	None	None
Hardisty	Dan Knott	Ellerslie	identified	identified
Highlands	Fraser	Campus North	at this time	at this time
Julia Kiniski	Julia Kiniski	John D. Bracco		
	Kate Chegwin	Overlanders		
		Rosslyn		

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.

2005	2006	2007	2008	2009
Bannerman Callingwood Coronation Rosslyn	John Barnett Kirkness LaPerle Ormsby	Bennett Centre Fraser Mee-Yah-Noh Montrose Sweet Grass	Bisset Brightview D.S. MacKenzie Hazeldean Julia Kiniski	Avonmore Major General Griesbach J.A.Fife Lago Lindo 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. Sweet Grass has been deferred from the 2004 plan.

2005	2006	2007	2008	2009
Braemar Dunluce	Horse Hill McLeod	Greenfield	None identified at this time	None identified at this time

Washroom Upgrades

This is an on-going program based on need and includes replacement of sinks and faucets or complete washroom upgrades. Highlands has been deferred from the 2004 plan.

2005	2006	2007	2008	2009
Garneau Highlands J. Percy Page Major General Griesbach North Edmonton Winterburn	Argyll Newton Rideau Park Satoo	Hazeldean Rosslyn	Grovenor Queen Elizabeth	Ross Sheppard

Building Envelope

Re-Roofing

This is an on-going program based on life-cycle replacement and condition assessment. High Park and Westbrook have been deferred from the 2004 plan.

2005	2006	2007	2008	2009
Greenfield	Calder	Belgravia	Belmead	Britannia
High Park	Homesteader	Caernarvon	Brander Gardens	Greenview
Jasper Place	L.Y. Cairns Ph I	Capilano	Major General	LaPerle
Mount Royal	Mee-Yah-Noh	L.Y.Cairns Ph II	Griesbach	Londonderry
Richard Secord	Montrose	M.E. LaZerte	Londonderry	McKee
	Ross Sheppard	McArthur	J.A. Fife	Lawton
	Vernon Barford	Mount Royal	Kameyosek	
	Westbrook Ph I	Scott Robertson	Kensington	
		Strathcona	McKernan	
		Vernon Barford	Westglen Annex	
		Westbrook Ph II		

Window Replacement

This is an on-going program based on need. Athlone has been deferred from the 2004 plan.

2005	2006	2007	2008	2009
Athlone	Argyll	Avonmore Ph II	Jasper Place Ph IV	Jasper Place Ph V
Jasper Place Ph I	Avonmore Ph I	Jasper Place Ph III	Queen Elizabeth	Ross Sheppard
Parkallen	Jasper Place Ph II	Queen Elizabeth	Ph IV	Ph II
Queen Elizabeth Ph I	Queen Elizabeth Phase II	Ph III	Ross Sheppard Ph I	

Exterior Door Replacement

This is an on-going program based on need. Balwin and Delton have been deferred from the 2004 plan.

2005	2006	2007	2008	2009
Balwin Ph I	Delton	Killarney	Dunluce	Kenilworth
Steele Heights	McNally	Lynnwood	Holyrood	Lauderdale

Building Systems and Components

Mechanical Heating System Replacements

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

2005	2006	2007	2008	2009
Glendale Westglen	Delwood Grandview Heights	Strathcona	Crestwood Holyrood	Academy at King Edward

Replacement of Mechanical Systems Controls

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

2005	2006	2007	2008	2009
Kildare Rundle Vernon Barford	Brookside Daly Grove Earl Buxton	Julia Kiniski Kirkness	John D. Bracco Lago Lindo LaPerle	Old Scona Parkview T.D. Baker

Electrical Systems Upgrades

2005	2006	2007	2008	2009
Holyrood	Avonmore	None identified at this time	None identified at this time	None identified at this time

Replacement of Water Piping

2005	2006	2007	2008	2009
Glenora Westglen	Delton Major General Griesbach Spruce Avenue	Bennett Centre Eastglen Glendale	None identified at this time	None identified at this time

Weather screen Upgrades

M.E. LaZerte Parkallen	Upgrade building envelope Remove glass block
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Structural Repairs

This is an on-going program based on need. The projects listed will re-secure the parapet walls.

2005	2006	2007	2008	2009
None identified at this time	None identified at this time	None identified at this time	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.

2005	2006	2007	2008	2009
Avonmore	Dunluce	Balwin	Hardisty	Brander Gardens
Crawford Plains	Hillcrest	Hazeldean	Lee Ridge	Dickinsfield
Eastwood	McKee	Lauderdale	Malcolm Tweddle	Greenfield
Holyrood	McNally	Ross Sheppard	Stratford	Julia Kiniski
Major General	Patricia Heights		Windsor Park	T.D. Baker
Griesbach	Ritchie		Woodcroft	York
McKee				
Parkallen				
Rosslyn				
Spruce Avenue				

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.

Site Improvements

These projects typically include the provision of, or the improvement to, site drainage, drop-off lanes, parking lots and paved play areas. The City of Edmonton cost shares the provision of student drop-off lanes with Edmonton Public Schools and Edmonton Catholic Schools on an alternate year format.

2005	2006	2007	2008	2009
	Unidentified cost shared drop-off lane with the City of Edmonton		Unidentified cost shared drop-off lane with the City of Edmonton	

Emergent Needs

In addition to the project categories listed above, emergent replacement of mechanical 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 \$650,000.

Additional Projects

If the projects noted above can be completed for less than the estimated costs, the remaining funds will be directed to the replacement of floor coverings.