



MEMORANDUM

Date: 05 October 2010

To: Board of Trustees

From: Tim Monds, Acting Superintendent of Schools

Resource Person(s): Ed Paras, Facilities Manager

Originator: Claire Jonsson, Associate Superintendent

Subject: **IMR Expenditure Plan for 2010-2011**

Recommendation

That the Board of Trustees approves the 2010-2011 Infrastructure Maintenance Renewal (IMR) Expenditure Plan as presented at its regular meeting of 05 October 2010.

Background

See attached written report.

CJ:EP:jlf



Excellence In Education

MEMORANDUM

Date: September 20, 2010

To: Claire Jonsson
Associate Superintendent
Business and Finance

From: Ed Paras
Manager, Education Facilities

Re: Infrastructure Maintenance Renewal Expenditure Plan for 2010-2011 Year

The Infrastructure Maintenance Renewal (IMR) funding for the 2010-2011 year is \$1,541,954. After submitting our final costs to Alberta Infrastructure in July 2010, we have a deficit carry forward from the 2009-2010 program year of \$1,034,289 leaving a balance of \$507,665. The following list of projects below is a carryover of work that is in the final stages or in most cases already completed (these are marked with a (C) in the work summary). The reasons these projects have been initiated is because of system or equipment failures. We have a surplus of \$46,765.00 for emergency projects for the 2010-2011 IMR program year.

The normal process that is used to establish our annual IMR project list is to review the school audits for high need items. Secondly, we have standing programs such as roofing, security upgrades, fire alarm upgrade, intercoms, door hardware, and in consultation with the maintenance staff to see what system components are failing. During the months of November and early December school visits are undertaken to determine the needs, wishes of the schools, and to review work completed at their sites.

<u>Facility</u>	<u>Work Summary</u>	<u>Estimates</u>
Brookwood	Replace sidewalk north side of school (C)	\$ 10,000
Broxton Park	Re-roofing phase 1 (C)	\$ 55,000
Broxton Park	Install Wet Fire Suppression System in Kitchen Rm. 159	\$ 2,400
High Park	Re-roofing over hallway H104	\$ 110,000
Millgrove	Installation of new HVAC system (C)	\$ 11,500
Muir Lake	Re-roof south side of school	\$ 50,000
Seba Beach	Re-roofing phase 1 (C)	\$ 72,000
SGCHS	Re-roof phase 4 third floor center (C)	\$ 135,000
SPC	Replace cement pads at east entrances (C)	\$ 15,000
		<hr/>
		\$ 460,900
		\$ 46,765



Ed Paras
 Manager
 School Facilities

EP/bjr