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## MEMORANDUM

March 8, 2022  
Regular Board Meeting

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<b>TO</b>	Board of Trustees
<b>FROM</b>	Shauna Boyce, Superintendent
<b>ORIGINATOR</b>	Scott McFadyen, Associate Superintendent Corporate Supports and Services
<b>RESOURCE</b>	Serge LaBrie, Director Facilities Services
<b>GOVERNANCE POLICY</b>	Board Policy 2: Role of the Board
<b>ADDITIONAL REFERENCE</b>	Board Policy 2: Resource Stewardship
<b>SUBJECT</b>	<b>2021-2022 INFRASTRUCTURE MAINTENANCE RENEWAL (IMR) / CAPITAL MAINTENANCE RENEWAL (CMR) EXPENDITURE REPORT</b>

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### PURPOSE

For information. No recommendation required.

### BACKGROUND

The Board of Trustees is responsible for reviewing the divisions Infrastructure Maintenance Renewal (IMR) / Capital Maintenance Renewal (CMR) expenditures and adhering to the Board Annual Work Plan. The attached report is in support of these responsibilities.

### REPORT SUMMARY

The 2021-2022 Infrastructure Maintenance Renewal (IMR) / Capital Maintenance Renewal (CMR) Expenditure Report highlights the infrastructure maintenance renewal and capital maintenance renewal projects completed, in progress or in consideration for this year.

Administration would be pleased to respond to any questions.

SM:kz



## INFRASTRUCTURE MAINTENANCE RENEWAL (IMR) / CAPITAL MAINTENANCE RENEWAL (CMR) EXPENDITURE PLAN MARCH 2022

Presented to the Board of Trustees, March 8, 2022  
Scott McFadyen, Associate Superintendent of Corporate Services  
Resource: Serge LaBrie, Director Facilities Services

*Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.*

### BACKGROUND

The Government of Alberta changed Infrastructure Maintenance Renewal (IMR) funding allocations in 2021-2022 by separating the total amount of funds received into IMR and Capital Maintenance Renewal (CMR) funding.

The total amount of funding received 2021-2022 year is \$1,462,580 in IMR funding and \$1,585,820 in CMR funding for a total of \$3,048,400. This year's allotment is lower than last year's total IMR allotment which was \$3,255,021. The net decrease from 2020-21 to 2021-22 is \$206,621. We have a carry forward from the 2020-2021 IMR program year of \$742,313 giving us a balance of \$3,790,713.

CMR funding now accounts for 52% of the total infrastructure funding and is allocated according to the Government of Alberta's fiscal year. Expenditures will be capitalized when the costs incurred enhance the service potential or efficiency of an asset. Capitalized IMR assets will be amortized over 20 years as recommended by Alberta Education.

IMR and CMR funding is designated to cover the replacement or modernization of operating elements in schools.

The Facilities Department has been working on a planned approach to upgrading and replacing systems in our schools for several years. Some examples of these are:

- Roof systems
  - We have been systematically replacing 3-4 major roof systems per year.
  - This approach has let us be more pro-active and less re-active with leaks and floods.
- Fire Alarm systems
  - We have been systematically replacing one fire alarm system per year.
- Boiler replacements
  - We continue to replace antiquated boiler systems with new high efficiency boiler systems.
- Air Conditioning/Heating systems (AC units)
  - With the unpredictable weather we have encountered the reality is that modular classrooms are susceptible to extreme temperature changes.
  - We will be begin installing a combination AC and heating unit to each modular in 2022.
  - These units will provide cooler air in the summer shoulder months and provide a back-up heat source in the winter months should a furnace fail.
  - We are aiming to install 8-10 units per year and there are roughly 100 modular classrooms that may be candidates for this system.
  - The goal would be to install them in all viable modular classrooms within 10 years.

## Criteria

The criteria used to establish our annual IMR and CMR project lists is:

- Alberta Infrastructure school audits;
- Standing maintenance/renewal programs such as roofing, security upgrades, fire alarm upgrades, intercoms and door hardware;
- Consultation with maintenance staff to identify system components failures; and
- Requests from our site administrators.

Based on the above criteria we determine a suitable and equitable priority list of work to be completed for the year.

As our buildings age there is a growing focus on replacing critical infrastructure (examples: roof top units, roof system, fire alarm panels, boilers and pumps).

## REPORT

### 2021-2022 Completed IMR/CMR Projects

Facility	IMR or CMR Funding	Work Summary	Total Cost
Brookwood	CMR	Replace roof flashing	\$21,336
Ecole Broxton Park	CMR	Replace exhaust fans	\$34,193
Ecole Broxton Park	CMR	Replace roof flashing	\$17,440
Forest Green	CMR	Replace wood siding	\$90,682
Greystone	CMR	Replace variable frequency drive for air handling unit	\$12,629

<b>Total completed project costs:</b>	<b>\$176,280</b>
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### 2021-2022 Work in Progress

Facility	IMR or CMR Funding	Work Summary	Estimated Cost
Copperhaven	IMR	Replace gym curtain motor	\$6,500
Copperhaven	IMR	Install walls in kindergarten wing	\$40,000
Center for Education	IMR	Replace flooring	\$60,000
Ecole Broxton Park	IMR	Renovate foods lab	\$150,000
Ecole Broxton Park	IMR	Replace classroom millwork	\$60,000
Ecole Broxton Park	IMR	Replace compressor	\$10,000
Ecole Broxton Park	CMR	Repair building envelop	\$35,000
Ecole Meridian Heights	IMR	Replace rooftop AC unit	\$6,500

Forest Green	CMR	Replace windows	\$40,000
Forest Green	CMR	Repair site drainage	\$45,000
Graminia	CMR	Replace water well	\$30,000
Graminia	IMR	Replace boot racks	\$5,000
High Park	IMR	Site improvements	\$150,000
High Park	CMR	Replace roof section	\$180,000
High Park	CMR	Replace concrete	\$90,000
Memorial Composite	IMR	Replace PA system	\$30,000
Memorial Composite	IMR	Major repairs to AC unit	\$5,000
Memorial Composite	IMR	Repair and retrofit washrooms	\$250,000
Memorial Composite	IMR	Replace 3 variable frequency drives for boilers	\$22,000
Memorial Composite	IMR	Replace KVA (power) switch gear	\$30,000
Memorial Composite	CMR	Reinstall roof drains	\$36,000
Millgrove	CMR	Replace building envelop – Phase 1	\$140,000
Millgrove	CMR	Replace building envelop – Phase 2	\$170,000
Millgrove	IMR	Install outdoor sign	\$65,000
Muir Lake	CMR	Replace building envelop – Phase 1	\$140,000
Muir Lake	CMR	Replace building envelop – Phase 2	\$130,000
Muir Lake	CMR	Replace roof sections	\$160,000
Parkland Village	IMR	Replace compressor	\$10,000
Prescott Learning Centre	IMR	Add boot racks	\$2,500
Spruce Grove Composite	IMR	Add small kitchen for LAWS program	\$50,000
Spruce Grove Composite	CMR	Major roof repairs	\$65,000
Tomahawk	CMR	Replace water pumps	\$10,000
Tomahawk	IMR	Replace flooring	\$25,000

<b>Total amount committed (in progress):</b>	<b>\$2,248,500</b>
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**2021-2022 Work Being Considered**

Blueberry	Repair drainage	\$15,000
Blueberry	Replace sidewalks	\$25,000

Blueberry	Replace water well	\$30,000
Brookwood	Replace fire alarm system	\$22,500
Brookwood	Replace PA system	\$12,000
Brookwood	Renovate one set of washrooms	\$140,000
Brookwood	Replace gym furnaces	\$25,000
Duffield	Replace eavestrough	\$5,000
Duffield	Renovate front entrance and administration suite	\$200,000
Duffield	Add ventilation to room 150	\$15,000
Ecole Broxton Park	Replace building envelop	\$190,000
Ecole Broxton Park	Replace PA system	\$30,000
Ecole Broxton Park	Replace lockers	\$20,000
Ecole Broxton Park	Replace acoustic panels in gyms and paint gyms	\$45,000
Ecole Broxton Park	Replace outdated breakers	\$15,000
Ecole Meridian Heights	Install new sprinkler line	\$5,000
Ecole Meridian Heights	Replace building envelop	\$190,000
Ecole Meridian Heights	Raise portable 173	\$10,000
Ecole Meridian Heights	Site improvements (north side)	\$20,000
Entwistle	Replace fire alarm system	\$25,000
Entwistle	Replace windows	\$5,000
Forest Green	Replace boiler	\$180,000
Forest Green	Replace flooring	\$80,000
Graminia	Renovate one set of washrooms	\$140,000
Graminia	Repair stucco	\$25,000
Greystone	Recommission air handling system	\$20,000
High Park	Replace fire alarm system	\$45,000
Muir Lake	Renovate front entrance	\$20,000
Muir Lake	Replace concrete sidewalks	\$40,000
Tomahawk	Replace water well	\$25,000
Wabamun	Renovate front entrance and staff room	\$120,000
Multiple schools	Install AC/heating units in modular classrooms	\$50,000

<b><i>Total amount committed (considered):</i></b>	<b><i>\$1,789,500</i></b>
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<b><i>Total completed project costs:</i></b>	<b><i>\$176,280</i></b>
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<b><i>Total amount committed (in progress):</i></b>	<b><i>\$2,248,500</i></b>
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<i>Total amount committed (considered):</i>	<i>\$1,789,500</i>
<i>Subtotal:</i>	<i>\$4,214,280</i>
<i>Opening IMR/CMR Balance:</i>	<i>\$3,790,713</i>
<i>Remaining IMR/CMR Funds (not allocated):</i>	<i>\$(423,567)</i>

The shortfall in IMR/CMR funds is due to the fact that not all projects in the “being considered” table will move forward in 2021-2022. Some projects will be impacted by supply chain delays while others may require additional work from engineering or architectural contractors before they are ready to move forward. It is not uncommon for some CMR projects to take 2-4 years of planning and work before they are ready to actually start.

**Deferred Maintenance**

Based on the Alberta Infrastructure Audits our anticipated maintenance costs over the next 5 years will continue to climb as our school buildings reach a critical age of 30-40 years old.

Audit results do not consider the significant shifts in teaching practices and the changes in physical environments that are often required to educate children in a 21st century learning environment.

Much of this work will remain as deferred maintenance over the coming years. The yearly IMR/CMR funding of \$3,790,713 will not be sufficient to keep buildings in good operating condition. Parkland School Division’s total deferred maintenance is currently \$55.3 million dollars and is expected to continue to rise.