



## The Holy Spirit Roman Catholic Separate School Division

### 2020 - 2023 Infrastructure Maintenance and Renewal (IMR) Plan

One of the school division's highest priorities regarding our school facilities is to ensure that health, safety and essential upgrading needs, including emergent projects, are completed as required. Infrastructure Maintenance and Renewal (IMR) funding is provided to meet these needs and eliminate deferred maintenance. To deal with emergent projects as they arise, the school division sets aside a budget of 10% of its annual IMR funding to deal with emergencies as they arise. IMR funding may be spent only for approved purposes, which include:

- ensuring school facilities meet all regulatory requirements, particularly as they pertain to providing a safe and healthy learning environment;
- preserving and improving the quality of the learning environment by:
  - replacing building components that have failed;
  - prolonging the life of the facility through planned, proactive replacement of major components;
  - upgrading of the educational areas to meet program requirements;
  - meeting the facility requirements of students with special needs;
  - replacing or upgrading building components to improve energy conservation and efficiency and to achieve costs savings as a result.

Since there is not enough funding for all needs identified as IMR projects, it is necessary to prioritize work based on the highest needs. These needs are identified through Alberta Infrastructure's facility audits, which are carried out on each facility every five to seven years, as well as our own local knowledge. Further, school visits and meetings with school principals took place in early 2020. Many of the projects identified during our school visits have been incorporated into the IMR plan.

Following is an estimate of funding and expenditures for the next three years.

Fiscal Year	Carry Forward Balance	Actual Funding	Estimated Funding	Total Available Funding	Planned Expenditures	Estimated Carry Forward
2019/2020	\$ 4,421,812	\$ 1,601,833		\$ 6,023,645	\$ 1,000,000	\$ 5,023,645
2020/2021	5,023,645	1,596,030		6,619,675	2,821,753	3,797,922
2021/2022	3,797,922		1,500,000	5,297,922	1,191,793	4,106,129
2022/2023	4,106,129		1,500,000	5,606,129	840,093	<b>4,766,036</b>

## 2020 - 2023 IMR Expenditure Plan Summary

	<u>2020 / 2021</u>	<u>2021 / 2022</u>	<u>2022 / 2023</u>	<u>Total</u>
All Schools	\$ 231,000	\$ 143,800	\$ 143,800	\$ 518,600
Clocks	79,000	-	-	79,000
Camera systems	140,000	-	-	140,000
VOIP and paging	160,000	-	-	160,000
Technology Infrastructure	1,399,500	-	-	1,399,500
Catholic Central High School East	95,904	282,497	2,600	381,001
Catholic Central High School West	18,800	7,400	7,400	33,600
Children Of St. Martha School	1,000	58,076	-	59,076
Ecole St. Mary School	35,700	1,000	9,365	46,065
Father Leonard Van Tighem School	101,565	105,924	71,000	278,489
Our Lady Of The Assumption School	85,380	169,993	39,269	294,642
St. Catherine's School	7,631	26,512	14,666	48,809
St. Francis Junior High School	214,147	14,500	112,370	341,017
St. Josephs School	7,778	2,468	93,924	104,170
St. Mary's Roman Catholic School	10,200	34,915	-	45,115
St. Michael's School Bow Island	17,931	191,908	156,043	365,882
St. Michael's School Pincher Creek	2,800	2,800	34,800	40,400
St. Patrick Fine Arts	6,250	-	4,856	11,106
St. Patrick's Roman Catholic School	33,656	-	-	33,656
St. Paul School	8,908	-	-	8,908
St. Teresa of Calcutta	5,000	-	-	5,000
Contingency	159,603	150,000	150,000	459,603
<b>Grand Total</b>	<b><u>\$2,821,753</u></b>	<b><u>\$1,191,793</u></b>	<b><u>\$ 840,093</u></b>	<b><u>\$ 4,853,639</u></b>

# DETAILED IMR PLAN

**IMR Plan  
2020 / 2021**

<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
All Schools	Upgrade security control, reader software	\$ 55,200
All Schools	Annual Backflow inspections - Reeve PM	12,000
All Schools	Annual equipment filters	30,000
All Schools	Quarterly Equipment inspection JCI - PM	25,500
All Schools	Annual Boiler pressure relief valve - PM	13,200
All Schools	Annual inspection and servicing of fire extinguishers and hoses - PM	9,700
All Schools	Annual Fire alarm and emergency lighting inspection and servicing (not CCHW)- PM	9,700
All Schools	Update BMS software (user software)	15,000
All Schools	Annual inspection of hot water tanks - PM	13,200
All Schools	Boiler Chemical checks and topping up - PM	8,500
All Schools	Electrostatic Sprayers for disinfecting (15)	24,000
All Schools	Add eyewash stations so each school has at least one	15,000
Technology Infrastructure	Upgrade of infrastructure servers to bring to current industry standard specifications (Regan includes disaster recovery plan)	321,500
Technology Infrastructure	Upgrade of network to current technology	1,078,000
Camera systems	Balance of cameras systems (Regan) St. Paul, Ecole St. Mary, St. Patrick Fine Arts, Our Lady of Assumption	140,000
VOIP and paging	Balance of VoIP phones and paging (Regan) ESM, SFJH, St. Paul, SPFA, SMT,	160,000
	Balance of clocks, St. Michael, Bow Island, Our Lady of Assumption, Ecole St. Mary, ST. Patrick Fine Arts, St. Paul, St. Francis, St. Catherine, St. Joseph, St. Mary's Taber	79,000
Clocks		
Catholic Central High School East	Study Burners in RTUs servicing 1948 Building Section	10,000
Catholic Central High School East	Study - Power usage	15,000
Catholic Central High School East	Study Metal Catwalk in Eggplant Theatre	3,000
Catholic Central High School East	Repair or Replace Burners in RTUs servicing 1948 Building Section	20,000
Catholic Central High School East	Repair Wall Crack on Basement Mechanical Room located in the St. Joseph's wing	2,000
Catholic Central High School East	Repair Metal Catwalk in Eggplant Theatre	20,000
Catholic Central High School East	Repaint Pavement Markings	1,111
Catholic Central High School East	Repair paving (approximately 100 sq. m..)	9,193
Catholic Central High School East	Kitchen Hood inspection and Cleaning - PM	1,600
Catholic Central High School East	Lift inspection and service - PM	1,000
Catholic Central High School East	Fence off upper lighting area drama room - access control	13,000
Catholic Central High School West	Kitchen Hood inspection and Cleaning - PM	1,600
Catholic Central High School West	Change swing of doors to water closets in bathrooms	4,400
Catholic Central High School West	Chiller Filter replacement	4,300
Catholic Central High School West	Lockdown blinds in reception area	7,000
Catholic Central High School West	Annual Fire alarm and sprinkler inspection - Chubb Edwards PM	1,500
Children Of St. Martha School	Conduct annual inspection of fire system backflow preventer	1,000
Ecole St. Mary School	Cover open slot in panel BP in the crawl space	1,000
Ecole St. Mary School	Replace Fibreboard Ceiling Tiles	20,000
Ecole St. Mary School	Provide firestopping where missing	3,000
Ecole St. Mary School	Power openers on interior garage doors	5,700
Ecole St. Mary School	Lift inspection and service - PM	1,000
Ecole St. Mary School	Add moisture barrier and panels to lower 24" on West and North walls in gym	3,000
Ecole St. Mary School	Additional lighting for walkway to school on east side (Solar off of school)	2,000
Father Leonard Van Tighem School	Replace Damaged Ceiling Tiles in Change Rooms and Washrooms	7,543
Father Leonard Van Tighem School	Repair Damaged Brick Walls	5,000
Father Leonard Van Tighem School	Repair Deteriorating Building Exterior Finish	3,063
Father Leonard Van Tighem School	Install Exterior Mounted Dust Collection Unit	51,050

**IMR Plan  
2020 / 2021**

<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
Father Leonard Van Tighem School	Repair Interior Block Walls	9,159
Father Leonard Van Tighem School	Install drop ceilings and lights in art room and CTS classrooms (49 and 50)	24,750
Father Leonard Van Tighem School	Lift inspection and service - PM	1,000
Our Lady Of The Assumption School	Replace Tile Flooring Student Washrooms	5,579
Our Lady Of The Assumption School	Renewal of Joint Sealers (caulking): Ext. Wall	27,924
Our Lady Of The Assumption School	Replace Wall Tiles	7,953
Our Lady Of The Assumption School	Joint Sealers (caulking): Ext. Wall Renewal (Portables)	27,924
Our Lady Of The Assumption School	Change entrance north doors (Store front)	14,000
Our Lady Of The Assumption School	Lift inspection and service - PM	2,000
St. Catherine's School	Install backflow preventers on building main	5,131
St. Catherine's School	Repair parging	2,500
St. Francis Junior High School	Carpet renewal - Library	9,356
St. Francis Junior High School	Replace Resilient Flooring	169,307
St. Francis Junior High School	Replace Laminate Counters - Science Room & Chapel	5,284
St. Francis Junior High School	Site Readiness Study for AE for Modernization (MPE)	2,500
St. Francis Junior High School	Add additional sound panels in gym	20,000
St. Francis Junior High School	Change centronic door closures	5,200
St. Francis Junior High School	Lift inspection and service - PM	2,500
St. Josephs School	Replace Joint Sealers	7,778
St. Mary's Roman Catholic School	Conduct a Study of Damaged Drywall at Clerestory Windows	5,000
St. Mary's Roman Catholic School - Taber	Reline parking area	1,500
St. Mary's Roman Catholic School - Taber	Repair or replace damaged curbs in parking area	3,700
St. Michael's School Bow Island	Provide Asbestos Management Plan	5,131
St. Michael's School Bow Island	Replace flooring in NW vestibule	5,800
St. Michael's School Bow Island	Replace blinds, lifecycle, damage (lockdown)	4,600
St. Michael's School Bow Island	Additional Lighting for East Parking (parapet)	2,400
St. Michael's School Pincher Creek	Kitchen Hood inspection and Cleaning - PM	1,800
St. Michael's School Pincher Creek	Lift inspection and service - PM	1,000
St. Patrick Fine Arts	Siding on shed (Metal)	4,000
St. Patrick Fine Arts	Reline parking area (including crosswalk)	1,500
St. Patrick Fine Arts	Additional crosswalk signage	750
St. Patrick's Roman Catholic School	Precast, ribbed, vertical concrete wall members, west gym wall, patch and paint (approx. 15 m2)	14,656
St. Patrick's Roman Catholic School	Add additional sound panels in gym	19,000
St. Paul School	Repair foundation wall parging	5,608
St. Paul School	Window covering for lockdown	3,300
St. Teresa of Calcutta	Soil Bearing test to investigate premature cracking (MPE)	5,000
Contingency	Contingency for emergent needs (10% of funding)	159,603
	<b>Total</b>	<b>\$ 2,821,753</b>

**IMR Plan  
2021 / 2022**

<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
All Schools	Annual Backflow inspections - Reeve PM	\$ 12,000
All Schools	Annual equipment filters	30,000
All Schools	Quarterly Equipment inspection JCI - PM	25,500
All Schools	Annual Boiler pressure relief valve - PM	13,200
All schools	Annual inspection and servicing of fire extinguishers and hoses - PM	9,700
All schools	Annual Fire alarm and emergency lighting inspection and servicing (not CCHW)- PM	9,700
All Schools	Annual inspection of hot water tanks - PM	13,200
All Schools	Boiler Chemical checks and topping up - PM	8,500
All Schools	Annual Fire Sprinkler inspection and servicing - PM	22,000
Catholic Central High School East	Repair SBS Roof Assemblies	7,050
Catholic Central High School East	Repair Parapet Walls in 1948 Building Section	25,000
Catholic Central High School East	Commission study to determine structural implications (1 study)	9,129
Catholic Central High School East	Install Backflow Preventers - 1948 building	3,718
Catholic Central High School East	Replace, renew - Rooftop Air Conditioning Units / Heating Units) -1948, 1956	235,000
Catholic Central High School East	Kitchen Hood inspection and Cleaning - PM	1,600
Catholic Central High School East	Lift inspection and service - PM	1,000
Catholic Central High School West	Kitchen Hood inspection and Cleaning - PM	1,600
Catholic Central High School West	Chiller Filter replacement	4,300
Catholic Central High School West	Annual Fire alarm and sprinkler inspection - Chubb Edwards PM	1,500
Children Of St. Martha School	Replace Asphalt Paving in Play Areas	43,223
Children Of St. Martha School	Replace Resilient Flooring	14,853
Ecole St. Mary School	Lift inspection and service - PM	1,000
Father Leonard Van Tighem School	Repair Steam Boiler	5,105
Father Leonard Van Tighem School	Replace VCT flooring	13,502
Father Leonard Van Tighem School	Replace Carpet Flooring installed in 1991	86,317
Father Leonard Van Tighem School	Lift inspection and service - PM	1,000
Our Lady Of The Assumption School	Replace VCT flooring (computer and Storage)	3,713
Our Lady Of The Assumption School	Carpet Flooring Renewal	164,280
Our Lady Of The Assumption School	Lift inspection and service - PM	2,000
St. Catherine's School	Reconstruct Concrete Recreational Surfaces	26,512

**IMR Plan  
2021 / 2022**

<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
St. Francis Junior High School	Replace stair finishes	12,000
St. Francis Junior High School	Lift inspection and service - PM	2,500
St. Josephs School	Repoint Brick Masonry (1959) Sections	2,468
St. Mary's Roman Catholic School	Repair Joint Sealers	10,000
St. Mary's Roman Catholic School	Repair split faced block veneer walls	10,000
St. Mary's Roman Catholic School	Study to determine extent of structural damage	4,915
St. Mary's Roman Catholic School	Repair Damaged Drywall at Clerestory Windows	10,000
St. Michael's School Bow Island	Repair Joint Sealants	5,125
St. Michael's School Bow Island	Replace Asphalt Pavement (1971)	43,778
St. Michael's School Bow Island	Replace Asphalt Pavement over Basketball Court and Play Area (1971)	13,005
St. Michael's School Bow Island	Upgrade fire alarm system to addressable	130,000
St. Michael's School Pincher Creek	Kitchen Hood inspection and Cleaning - PM	1,800
St. Michael's School Pincher Creek	Lift inspection and service - PM	1,000
Contingency	Contingency for emergent needs (10% of estimated funding)	150,000
	<b>Total</b>	<b>\$ 1,191,793</b>

**IMR Plan  
2022 / 2023**

<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
All Schools	Annual Backflow inspections - Reeve PM	\$ 12,000
All Schools	Annual equipment filters	30,000
All Schools	Quarterly Equipment inspection JCI - PM	25,500
All Schools	Annual Boiler pressure relief valve - PM	13,200
All schools	Annual inspection and servicing of fire extinguishers and hoses - PM	9,700
All schools	Annual Fire alarm and emergency lighting inspection and servicing (not CCHW)- PM	9,700
All Schools	Annual inspection of hot water tanks - PM	13,200
All Schools	Boiler Chemical checks and topping up - PM	8,500
All Schools	Annual Fire Sprinkler inspection and servicing - PM	22,000
Catholic Central High School East	Kitchen Hood inspection and Cleaning - PM	1,600
Catholic Central High School East	Lift inspection and service - PM	1,000
Catholic Central High School West	Kitchen Hood inspection and Cleaning - PM	1,600
Catholic Central High School West	Chiller Filter replacement	4,300
Catholic Central High School West	Annual Fire alarm and sprinkler inspection - Chubb Edwards PM	1,500
Ecole St. Mary School	Paints (& Stains): Ext. Wall Renewal	8,365
Ecole St. Mary School	Lift inspection and service - PM	1,000
Father Leonard Van Tighem School	Install Sound Absorption System in Music Room	10,000
Father Leonard Van Tighem School	Lift inspection and service - PM	1,000
Father Leonard Van Tighem School	Address Sound issue in Gym - Baffle system	60,000
Our Lady Of The Assumption School	Reconstruct Concrete Sidewalks	26,565
Our Lady Of The Assumption School	Replace Resilient Stair Finishes - 1960	5,204
Our Lady Of The Assumption School	Lift inspection and service - PM	2,000
Our Lady Of The Assumption School	Replace boot racks	5,500
St. Catherine's School	Replace Aluminum Windows.	14,666
St. Francis Junior High School	1957 Wing Renewal	19,805
St. Francis Junior High School	Replace Wall Tile in 1957 Washrooms	86,065
St. Francis Junior High School	Lift inspection and service - PM	2,500
St. Francis Junior High School	Add openable window to Principals office	4,000
St. Josephs School	1959 Renewal	51,509



**IMR Plan  
2022 / 2023**

<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>ESTIMATED COST</b>
St. Josephs School	Replace wood siding	2,415
St. Josephs School	Remove office flooring and abate VA tiles	25,000
St. Josephs School	New flooring in office area	15,000
St. Michael's School Bow Island	Replace Gym Hardwood Flooring	109,465
St. Michael's School Bow Island	Repair Brick Masonry (1971)	3,078
St. Michael's School Bow Island	Add carpet tiles in music room	12,000
St. Michael's School Bow Island	Remove unused sinks in science lab	5,000
St. Michael's School Bow Island	Install proper traps in sinks in science Lab	6,500
St. Michael's School Bow Island	Update all bathroom fixtures (WC, sinks, urinals, taps)	20,000
St. Michael's School Pincher Creek	Kitchen Hood inspection and Cleaning - PM	1,800
St. Michael's School Pincher Creek	Lift inspection and service - PM	1,000
St. Michael's School Pincher Creek	Add mezzanine to gym storage area	32,000
St. Patrick Fine Arts Elementary School	Replace Vinyl Floor Tile in E.C.S. Classroom (approx. 74 sq. m.)	4,856
Contingency	Contingency for emergent needs (10% of estimated funding)	150,000
	<b>Total</b>	<b>\$ 840,093</b>