

# 2023-24 IMR Plan

December 12, 2023



**Medicine Hat Catholic**  
Board of Education

**MEDICINE HAT CATHOLIC BOARD OF EDUCATION  
INFRASTRUCTURE MAINTENANCE AND RENEWAL  
2023-24**

IMR Funds Available for 2022-23	1,692,559
Add: 2022-23 Interest from IMR Funds	32,565
Less: 2022-23 Capitalized	(349,789)
Less: 2022-23 Expensed	(703,894)
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Prior Year IMR Funds Carry Forward	671,441
Add: 2023-24 IMR Allocation	395,645
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IMR Funds Available for New Projects for 2023-24	1,067,086
Less: 2022-23 Carry Forward Projects	(19,835)
Less: New 2023-24 Projects	(603,000)
Less: Insurance deductibles (2 events)	(40,000)
Less: In-year Emergent needs	(50,000)
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<b>Carry-Forward to 2024-25</b>	<b>354,251</b>
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**MEDICINE HAT CATHOLIC BOARD OF EDUCATION**  
**Infrastructure Maintenance Renewal Plan**  
**2023-24**

**\*\*Previously Approved IMR Projects Removed\*\***

PROJECT #	FACILITY	DESCRIPTION	IMR PLAN YEAR	STATUS AUG 31/23	CAPITAL/ EXPENSE	2023-24 BUDGET
2023-07	St. Mary's	Supply pump replacement - heating	2023	Removed	Capital	120,000
Emergent	St. Louis	Boiler Replacement for All 3 Units (20yrs)	2023	Moved to CMR	Capital	210,000
2019-06	St. Mary's	Provide Barrier Free Parking Stall	2019	Removed	Expense	2,000
2022-03	St. Micheal's	Vestibule (Study portion had been completed)	2022	Removed	Capital	65,000
2018-43N	Notre Dame Academy	PA System	2018	Removed	Capital	10,000
<b>Total Projects Removed from IMR</b>						<b>407,000</b>

PROJECT #	FACILITY	DESCRIPTION	IMR PLAN YEAR	STATUS AUG 31/23	CAPITAL/ EXPENSE	2023-24 BUDGET
2020-19	St. Louis	Interior Painting	2020	In Progress	Expense	3,835
2023-05	Notre Dame Academy	BMS Controls - modular units	2023	Not Started	Capital	16,000
<b>Total Carry-Forward Projects</b>						<b>19,835</b>

PROJECT #	FACILITY	DESCRIPTION	IMR PLAN YEAR	STATUS AUG 31/23	CAPITAL/ EXPENSE	2023-24 BUDGET
2024-01	Notre Dame Academy	Boiler Replacement - Super Heat Boilers	2024	Not Started	Capital	175,000
2024-02	Notre Dame Academy	Classroom Blinds	2024	Not Started	Expense	76,000
2024-03	St. Patrick's	Classroom Blinds	2024	Not Started	Expense	96,000
2024-04	All Schools (excl St. Mary's, St. Francis, St. Michael's)	Card Readers	2024	Not Started	Capital	152,000
2024-05	All Schools (excl St. Mary's, St. Francis, St. Michael's)	Cleaning of Air Ducts	2024	Not Started	Expense	25,000
2024-06	All Schools (excl St. Mary's, St. Francis, St. Michael's)	Audit of Roofing Conditions	2024	Not Started	Expense	9,000
2024-07	St. Patrick's	Car Receptacles	2024	Not Started	Expense	70,000
<b>Total 2023-24 Planned Spending</b>						<b>603,000</b>

Capital	343,000
Expense	279,835
<b>Total</b>	<b>622,835</b>

**MEDICINE HAT CATHOLIC BOARD OF EDUCATION**  
**Infrastructure Maintenance and Renewal**  
**2023-24 Project Details**

2024-01 - Notre Dame Academy-Budget \$175 000 Boiler Replacement of two Super Heat Boilers. Lifecycle

These two units were installed when the school was built in 2002-The life expectancy would be about 20 years and there are more energy efficient units available now. Replacing the two boiler units and upgrading some pumps and controls should be about \$175 000. This will go to Engineering for design and tender ready by the end of January. This allows time to get pricing and any equipment orders that could be delayed would be ordered a few months prior to project start.

2024-02 - Notre Dame-Budget \$76 000-Classroom blinds - Health and Safety

The original blinds in these classrooms are over 20 years old and are all starting to be worn out. We were able to maintain these units but parts are no longer available from the manufacturer in Calgary. Recommended replacement of the classroom blinds before they become a substantial cost to the PO&M budget. Count of 19 classrooms which have outside windows and would require blinds at an approximate cost of \$4000 per classroom.

2024-03 - St Patrick School-Budget \$96 000-Classroom Blinds - Health & Safety

There are a substantial number of blinds which need replacement in all of the classrooms. These are all outdated and mostly are sunbaked and brittle. Replacement with the same type which have been ordered and installed at NDA. These are from a local company and parts and warranty have been good. There are approximately 24 classrooms at that school and an average cost per room would be about \$4000. These blinds conform to the code standard and won't have any cords hanging to open and close.

2024-04 - All Schools-(exclude St Mary, St Michael, St Francis)-Budget \$152 000 - Health and Safety

Continue adding card readers to all exterior doors at the schools. There are 21 exterior doors in the division that would require card readers. This would eliminate staff from carrying a key and could be linked to a system like what was installed at the CEC which that logs everyone that scans in on evenings and weekends and could be programmed to arm and disarm the security system without need to manually enter a code. Less chance of human error and false alarm call outs. This would require upgrades to the security system but these are well overdue at many schools. It is difficult to estimate the final cost because the length of wires varies at all schools. Estimated cost of \$5000 per door and \$4000 to upgrade the security hub at eight schools.

2024-05 - All Schools-(exclude St Mary's, St Michael, St Francis)-Budget \$25 000 - Health and Safety

After contracting Dirty Ducts to clean the ducts at Monsignor McCoy under the Clean Air Grant it was very noticeable that the air handling systems should be cleaned and maintained on a rotating basis. With regular filter maintenance the system will capture the majority of the dirt and dust. The benefits of cleaning the systems help maintain cleaner air in the schools, air handling equipment runs more efficiently. This area of the country with lots of wind and dry farmland around allows more dirt to blow into the units and make them work harder. There was a significant difference in before and after

pictures to the units. Budget of \$25 000 each summer to do at one or two schools each year on a rotating basis.

2024-06 - All schools- Roofing audit

Perform an audit on our roofing conditions throughout the division.

2024-07 - St Patrick-Budget \$70 000-Car Receptacles-

There was a break in an underground conduit that froze with water in it and damaged the wires back to the outside of the gym storage. From that point to the pedestals would need to have new conduit and wires. The existing pedestals are cemented into place and would require cutting out that section, pulling new wires and re-pouring new cement and replacing the pedestals. That would also require some hydro-vacing.

**MEDICINE HAT CATHOLIC BOARD OF EDUCATION  
2022-23 IMR DISBURSEMENTS: CAPITAL VS EXPENSE  
AUGUST 31, 2023**

<b>PROJECT #</b>	<b>FACILITY</b>	<b>DESCRIPTION</b>	<b>IMR PLAN YEAR</b>	<b>STATUS AT AUG 31/23</b>	<b>2022-23 IMR BUDGET</b>	<b>SPENT IN 2022- 23 PROJECT TOTAL</b>
2022-04	Notre Dame Academy	Flooring Replacement (South) in Four Classrooms	2022	Completed	26,000	24,701
2022-05	St. Patrick's	Replace Flooring - 1 of 4 classrooms done	2022	Completed	8,232	-
2022-05	St. Patrick's	Replace Flooring - 3 remaining classrooms	2022	Completed		6,053
2022-06	All Schools	Irrigation Controls Replacement & Upgrade	2022	Completed	100,000	7,995
2022-07N	All Schools	Smartboards	2022	Completed	660,168	660,234
2023-01	St. Louis	Reroofing Project - phase B & C (25 yrs)	2023	Completed	90,000	80,521
2023-02	Ecole St. John Paul II	BMS Controls -connect remaining modulares	2023	Completed	28,000	14,885
2023-03	Notre Dame Academy	Replace sheet flooring - North remediation classroom (15 yrs)	2023	Completed	30,000	23,348
2023-04	Notre Dame Academy	Domestic Hot Water Tank(s) Replacement (10 yrs)	2023	Completed	20,000	18,387
2023-06	St. Louis	Roofing-Flat Roof Extensions (25 yrs)	2023	Completed	60,000	55,870
2023-08	All Schools	A-iPhone Door Access - Security Upgrades	2023	Completed	45,000	23,981
Emergent	Monsignor McCoy	BMS Controls	2023	Completed	-	3,454
Emergent	St. Francis	AHU Repair	2023	Completed	-	4,441
Emergent	St. Louis	Compressor	2023	Completed	-	5,328
Emergent	St. Mary's	Move Opener; Reinstall 2 Closers	2023	Completed	-	2,487
Emergent	St. Mary's	Change door swing to enable better access to handicap washroom	2023	Completed	-	649
Emergent	St. Patrick's	Steel Ramp in the Back for Barrier Free Access (25 yrs)	2023	Completed	-	60,001
Emergent	Mother Teresa	Design & Install Tiered Seating in Learning Commons Area (20-25 yrs)	2023	Completed	-	58,385
Emergent	St. Louis	Boiler Replacement for All 3 Units (20 yrs)	2023	Moved to CMR	-	2,963
2020-19	St. Louis	Interior Painting	2020	Not Started	3,835	-
2023-05	Notre Dame Academy	BMS Controls - modular units	2023	Not Started	16,000	-
2023-07	St. Mary's	Supply pump replacement - heating (15-20 yrs) (Revised budget \$120,000)	2023	Not Started	65,000	-
2019-06	St. Mary's	Provide Barrier Free Parking Stall	2019	Removed	2,000	-
2022-03	St. Michael's	Vestibule (Study portion has already been completed)	2022	Removed	65,000	-
<b>TOTAL IMR DISBURSEMENTS - PER ABOVE</b>					<b>1,219,235</b>	<b>1,053,683</b>
<b>CAPITAL</b>						<b>349,789</b>
<b>EXPENSE</b>						<b>703,894</b>
<b>TOTAL</b>						<b>1,053,683</b>