

Addendum to "Highlights to School Facilities Plans"

Infrastructure Maintenance Program (IMP)

As the amount of deferred maintenance increased over time, there has been increasing pressure to apply the limited Infrastructure Maintenance Program (IMP) funds towards the maintenance of the current facility inventory. The CBE's focus, therefore, is to use IMP funds to prevent the deterioration of the existing learning environment.

For the 2004-2005 school year, the amount of IMP for the CBE is \$7.2 million. Approximately \$200,000 of the available funds has been previously identified for projects that are needed to address handicapped accessibility issues (e.g. lifts). The majority of the balance of the funding covers items such as boiler replacements, window replacements and roof replacements. Maintenance to larger priorities, such as re-roofing of existing facilities, amounts to \$1.6 million and the removal of asbestos in specific facilities amounts to \$900,000. Priority is given to the facilities that are in the greatest need of repair, to the extent the budget allows, with health and safety related projects being of the highest priority. When the funding is not sufficient to complete an entire project (e.g. window replacement), the CBE phases the work in over several years.

The Maintenance Department keeps information about the need for maintenance work on each of the CBE school sites. This data is used to set priorities for any one year, utilizing a system-wide perspective. Each prime area (grounds, structural, electrical, mechanical) is allocated an amount from the global budget to apply as needs would dictate.