

2023-24 Turner USD 202 Capital Improvement Plan

Building	Project	2023-24 CIP	FEMA Grant	23/24 BOND	23/24 Safe and Secure Grant	Other Grant Opportunities	2024/25 CIP
TSGA	Window Coverings	\$10,000					
TSGA	Replace Classroom Tables in (2) Classes	\$12,000					
ASC	Limestone Wall Restoration	\$75,000					\$75,000
ASC	Parking Lot Upgrades			\$325,000			
ASC	Renovations to New Conference	\$10,000					
ASC	Bathroom Restorations	\$10,000					
TE	Window Blind Replacements (completes building)	\$7,500					
TE	Irrigation	\$30,000					
TE	Add Fence to South End of Playground	\$10,000					
TE	Install Volleyball Standers	\$3,500					
TE	Replace Basketball Goals	\$4,000					
TE	Promethean Purchase and Installation			\$176,000			
TE	Install Walk Off Carpet at Entrances	\$11,000					
TE	Soft Surface Playground Coverage (only if we receive rubber tire grant)					\$61,043	\$61,043
TMS	South Exterior Gym Wall	\$40,000					
TMS	Curb Replacement on the North end of the upper lot	\$25,000					
TMS	Gym Loft Ceiling Repair and Painting	\$5,000					
TMS	Gym Padding Replacement	\$10,000					
TMS	Gym Loft Railing Heightened	\$10,000					
TMS	Wayfinding Signage	\$10,000					
TMS	Bleacher Flooring Repair	\$76,000					
TMS	Generator Purchase and Installation		\$450,000				\$150,000
TMS	Old Music Room Renovations					\$1,800,000	\$600,000
JE	Irrigation	\$20,000					
JE	Resurface Walking Path	\$20,000					
JE	Renew Heat Exchanger	\$25,000					
JE	Install Backup Pump for Cooling Tower	\$10,000					
JE	Level Grass Area on Playground	\$3,000					
JE	Single Piece of Playground Equipment Replacement	\$20,000					
JE	Stair Replacement	\$10,000					
JE	Soft Surface Playground Coverage Large Playground (only if we receive rubber tire grant)					\$43,377	\$43,377

Building	Project	2023-24 CIP	FEMA Grant	23/24 BOND	23/24 Safe and Secure Grant	Other Grant Opportunities	2024/25 CIP
THS	Carpet Replacement (Classroom Rotations)			\$150,000			
THS	Change VCT in Performance hall to carpet	\$42,000					
THS	Heat Pump Replacement (Remaining units)	\$975,000					
THS	Replace Intercom	\$50,000					
THS	Concrete Replacement	\$15,000					
THS	Fence Repairs	\$25,000					
THS	Expansion Joint Covers	\$12,000					
THS	Renew Heat Exchanger	\$35,000					
THS	Additional Cameras	\$20,000					
THS	Partitions for Urinals	\$6,000					
THS	Install Security Film on Exterior Windows	\$33,862			\$33,862		
THS	Weight Room Equipment Replacement	\$25,000					\$25,000
THS	Generator Purchase and Installation		\$900,000				\$300,000
DAC	New Football Sled	\$8,000					
DAC	Football Lineman Chute	\$4,000					
MTE	Promethean Purchase and Installation			\$150,000			
MTE	Install Volleyball Standers	\$3,500					
MTE	Replace Basketball Goals	\$4,000					
MTE	Exterior Painting	\$25,000					
MTE	Renovate Nurse's Office	\$5,000					
MTE	Install Walk Off Carpet at Entrances	\$11,000					
MTE	Inclusive Playground Equipment (only if we receive matching funding from grants)					\$90,000	
MTE	Soft Surface Playground Coverage Early Childhood (only if we receive rubber tire grant)					\$61,070	\$61,070
MTE	Soft Surface Playground Coverage Large Playground (only if we receive rubber tire grant)					\$62,734	\$62,734
JSOC	Install Walk off Carpet at Entrances	\$15,000					
JSOC	Exterior Door Replacement Rotation	\$15,000					\$15,000
JSOC	Overlay the Middle Section of Asphalt	\$23,000					
JSOC	Install Window Shades	\$1,000					

Building	Project	2023-24 CIP	FEMA Grant	23/24 BOND	23/24 Safe and Secure Grant	Other Grant Opportunities	2024/25 CIP
TRC	Roof Restoration area B & D	\$120,000					
TRC	Tuck-pointing Lintel Replacement	\$20,000					\$20,000
OG	Soft Surface Playground Coverage Large Playground (only if we receive rubber tire grant)					\$35,462	\$35,462
OG	Soft Surface Playground Coverage Large Playground (only if we receive rubber tire grant)					\$34,199	\$34,199
TAC	Locker Replacement	\$45,000					
TAC	Speaker Replacement	\$5,000					
TAC	Replace the Return Line Valve	\$1,500					
TAC	Install Frequency Drive on Pool Pump	\$1,500					
TAC	Locker Room RTU	\$50,000					
TAC	Re-key to Match THS	\$7,500					
FGM /DW	Jose's Truck #65	\$90,000					
FGM /DW	Hands Free Fixtures	\$20,000					
FGM/DW	Portable Hyperspike Speaker	\$4,000					
FGM/DW	72" Wright Zero Turn w/ Bagger	\$20,000					
FGM/DW	Toro Turbine Blower	\$12,000					
FGM/DW	Replace 3 Portable Dehumidifiers	\$12,000					
FGM	Signage	\$5,000					
Steineger	Press box Rebuild	\$75,000					
Steineger	Softball Backstop	\$80,000					
Steineger	Softball Dugout Extensions	\$25,000					
		\$2,413,862	\$1,350,000	\$801,000	\$33,862	\$2,187,885	\$1,482,885
<p>The negative Bond fund remaining balance is less than 5% of the amount left to spend. We believe we have capacity built in, if not, any overage would be funded out of 2023-24 Capital Improvement expenditures. Any overage of \$20,000 or more, would be brought back to the Board of Education prior to allocation. The reason Bond expenditures are less than the total amount of spend, is due to OG already being allocated in the current bond fund forecast.</p>		Current Bond Fund		\$771,065	<p>The 2024-25 projection is to share what would happen if all the grant opportunities were awarded. In the event we are awarded all the grants, we have committed to those funds being available upon approval of the grant. I do not believe there is a penalty if we back out, but we wanted to make sure the TUSD 202 Board of Education is informed.</p>		
		Planned Expenditures		\$801,000			
		Remaining Balance		-\$29,935			