

## Turner USD 202 2022-23 Capital Improvement Plan

Building	Project	2022/23	22/23 ESSER	22/23 BOND	22/23 Safe and Secure
TSGA	Restroom Epoxy	\$15,000			
TSGA	Hallway Carpet	\$60,000			
TSGA	PAT Parking Lot			\$18,000	
TSGA	Additional Secure Entrance			\$1,250	\$1,250
TSGA	ART room change			\$15,000	
TSGA	Bus Entrance Door Replacement	\$4,820			
TSGA	S.W. Door Replacement	\$4,820			
TSGA	Courtyard Door Replacement	\$4,820			
TSGA	Door Number 19	\$4,820			
TSGA	Promethean Purchase and Installation			\$75,000	
TSGA	Total of projects per fund	\$94,280	\$0	\$109,250	\$1,250

Most of the projects at TSGA focus on the interior of the building. Safety, Security, and Ambiance are the focus at this building. There are a significant number of door replacements, combined with additional security installations. The carpet and epoxy flooring coatings are to enhance the educational environment the 6th graders are getting ready for as they enter middle and high school. The art room change is to incorporate all the exploratory classes in the same section of the building, and place all the academic classrooms in the same hall to reduce transition time between classes.

ASC	Parking Lot Design	\$30,000			
ASC	Limestone Wall Restoration	\$30,000			
ASC	Carpet Improvements (Special Services)	\$30,000			
ASC	Parking Lot Upgrades			\$300,000	
ASC	Tuck-pointing and Sealants			\$50,000	
ASC	Bathroom Restorations	\$10,000			
ASC	Total of projects per fund	\$100,000	\$0	\$350,000	\$0

The improvements to the ASC are to preserve the integrity of the building and make sure we avoid anything that could cause the district a financial burden if left unkept. The work on the wall and the stone of the building will preserve it's original design and eliminate the need for stone replacement, or failure due to age and lack of preventive maintenance. The parking lot and alley are obvious needs, and we hope to make the North lot safer with less of an incline and protection from the steep inclines.

TE	Back Stair Replacement	\$25,000			
TE	Gym Floor Refinishing	\$12,000			
TE	Exterior Painting	\$25,000			
TE	Pre-k Classroom Addition			\$900,000	
TE	Window Blind Replacements	\$10,000			
TE	Additional Secure Entrance			\$1,250	\$1,250
TE	Basement Hall Paint	\$10,000			
TE	HVAC Control Upgrades	\$30,000			
TE	Promethean Purchase and Installation			\$135,000	
TE	Hands Free Gang Sinks	\$10,000			
TE	Total of projects per fund	\$122,000	\$0	\$1,036,250	\$1,250

The projects being recommended for TE are to enhance the educational process and provide suitable spaces for pre kindergarten readiness. There are also some safety and security improvements that are being recommended, as well as, projects that will help protect the integrity of the building and improve the overall appearance of TE.

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Building	Project	2022/23	22/23 ESSER	22/23 BOND	22/23 Safe and Secure
TMS	Brick Tuck Point and Clean Up			\$150,000	
TMS	Stage Refinishing			\$15,000	
TMS	Scissor Lift			\$30,000	
TMS	Gym Floor Resurfacing	\$25,000			
TMS	Motorized Basketball Goal Rep	\$20,000			
TMS	Additional Secure Entrance			\$1,250	\$1,250
TMS	PAC Restroom Remodel			\$500,000	
TMS	Stage Rigging Repair	\$31,350			
TMS	Ladder Repair and Installation	\$10,000			
TMS	Fall Protection	\$10,000			
TMS	Courtyard Door Replacement	\$4,820			
TMS	Add A/C in Unconditioned Areas	\$80,000			
TMS	South Exterior Gym Wall	\$30,000			
TMS	Head End Room Fire Suppression	\$20,000			
TMS	New Score Board	\$20,000			
TMS	Total of projects per fund	\$251,170	\$0	\$696,250	\$1,250

Although TMS is 80% new, the areas that remain from the original building need some attention in order to preserve the original structure and blend it with the new. There are other recommendations that address safety and security, including some repair work to the rigging system for the auditorium. The restroom remodel will make the existing restrooms match the new building and meet ADA Code requirements.

THS	Exterior Improvements/ East			\$200,000	
THS	Parking Lot Mill Overlay			\$50,000	
THS	ERV Replacement (Last 3)		\$125,000		
THS	Carpet Replacement (Classroom Rotations)			\$100,000	
THS	Heat Pump Replacement		\$1,500,000		
THS	Additional Secure Entrance	\$2,500			\$2,500
THS	Water Main and Fire Main Replacements (carry over)			\$300,000	
THS	Camera Server Upgrade (carry over)	\$50,000			
THS	Back Parking Lot Lighting Replacement			\$150,000	
THS	Additional Concrete	\$10,000			
THS	Re-Key Entire Building			\$40,000	\$40,000
THS	Fall Protection	\$10,000			
THS	Add Fob Readers	\$10,000			
THS	Head End Room Fire Suppression	\$20,000			
THS	Concrete Replacement	\$30,000			
THS	Classroom digital display purchase and install			\$200,000	
THS	Total of projects per fund	\$132,500	\$1,625,000	\$1,040,000	\$42,500

The exterior improvements will close out the phased project of updating the exterior and repair areas that we are currently experiencing leaks in the building. The water main replacement is a carryover project from last year, we were not able to turn it around quickly enough, this does however allow us to replace the parking lot lights at the same time and make that area more secure. Other improvements are focused specifically on safety and security.

Green highlight indicates pending approval of ESSER III Application

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Building	Project	2022/23	22/23 ESSER	22/23 BOND	22/23 Safe and Secure
MTE	Lower Parking Lot Repair/Replacement			\$250,000	
MTE	Gym Floor Refinishing	\$15,000			
MTE	Additional Secure Entrance			\$1,250	\$1,250
MTE	Fence Enlargement Early Childhood Playground	\$25,000			
MTE	HVAC Control Upgrades	\$30,000			
MTE	Promethean Purchase and Installation			\$115,000	
MTE	Hands Free Gang Sinks	\$25,000			
MTE	Total of projects per fund	\$95,000	\$0	\$366,250	\$1,250

Most of the projects at MTE are focused on safety and security, including the parking lot replacement in the lower area. The gym floor refinishing is to extend the life of the gym flooring, improve safety, and encourage more building pride with a center court logo.

JE	Painting	\$15,000			
JE	Additional Secure Entrance			\$1,250	\$1,250
JE	3 station sink	\$5,000			
JE	Epoxy Restroom Floors	\$20,000			
JE	Cafeteria Door Replacement	\$6,960			
JE	N.W. Door Replacement	\$8,730			
JE	South Hall Restroom Renovation	\$10,000			
JE	HVAC Control Upgrades	\$20,000			
JE	Promethean Purchase and Installation			\$70,000	
JE	Total of projects per fund	\$85,690	\$0	\$71,250	\$1,250

The painting at JE is to extend the new paint scheme to the North hallway and create a more welcoming, calm environment. Other recommendations are based on safety and security needs.

JSOC	Parking Lot Replacement Front			\$150,000	
JSOC	Store Front Replacement	\$120,000			
JSOC	Additional Secure Entrance			\$2,100	\$2,100
JSOC	HVAC Control Upgrades	\$25,000			
JSOC	Interactive Displays			\$23,000	
JSOC	Total of projects per fund	\$145,000	\$0	\$175,100	\$2,100

The parking lot and store front projects at JSOC will help protect the building regarding rain and water runoff, as the current situation actually drains towards the building. There will also be a sidewalk installed between the parking lot and the building so visitors and students will not have to walk in the street once parked to access the front doors. The other projects being recommended are based on safety and security needs.

OG	Additional Security			\$1,250	\$1,250
OG	Promethean Purchase and Installation			\$130,000	
OG	Total of projects per fund	\$0	\$0	\$131,250	\$1,250

The main focus at OG is safety and security, combined with the district strategic plan to replace all interactive displays throughout the educational spaces.

Transportation	Add Card Readers			\$2,000	\$2,000
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This recommendation is based specifically for the safety of our transportation staff.

## Turner USD 202 2022-23 Capital Improvement Plan

Building	Project	2022/23	22/23 ESSER	22/23 BOND	22/23 Safe and Secure
TAC	Pool Deck Replacement	\$120,000			
TAC	Pool Painting	\$40,000			
TAC	Pool area Painting	\$20,000			
TAC	Bleacher Replacement	\$60,000			
TAC	Lighting Upgrade to LED	\$15,000			
TAC	Diving Board Resurface/replacement	\$15,000			
TAC	Tile Replacement	\$120,000			
TAC	Total of projects per fund	\$390,000	\$0	\$0	\$0

With the water main being replaced this presents an opportune time to address many needs of the TAC. The painting and lighting are to improve the visibility in the pool area. The other recommendations are focused on safety and preventative maintenance. The plan is to drain the pool May 8, 2023 and the work will begin immediately.

TRC	Gym Floor Refinishing	\$15,000			
TRC	Marquee	\$5,000			
TRC	Swartz Garage Roof	\$5,000			
TRC	Total of projects per fund	\$25,000	\$0	\$0	\$0

The recommendations for TRC are based on requests made by the Executive Director at TRC. We were not able to meet all of the requests, but this will continue efforts to achieve the goals they are currently working on.

FGM /DW	Ericson's Truck (bucket truck)	\$150,000			
FGM /DW	200 Stacking Chairs	\$15,000			
FGM /DW	Hands Free Fixtures	\$20,000			
FGM/DW	Classroom Furniture Order (4th Grade)			\$150,000	
FGM/DW	Task Chair Order (would be coded to bld)	\$20,000			
FGM/DW	Retaining Wall at Grounds	\$12,000			
FGM/DW	Asphalt at Grounds	\$50,000			
FGM/DW	Infield Groomer	\$20,000			
FGM/DW	Custodial Equipment	\$30,000			
FGM/DW	Dock Trailer (scissor lift, fork lift)	\$35,000			
FGM/DW	Dingo	\$20,000			
FGM/DW	Irrigation at All Buildings	\$30,000			
FGM/DW	Harley Rake for Ventrac	\$5,000			
FGM/DW	Snow Blower Replacements	\$10,000			
FGM/DW	New Spreader and Plow (Jerry's Truck)	\$12,000			
Totals	Total of projects per fund	\$429,000	\$0	\$150,000	\$0

Most of the requests for FGM/DW are to provide a safer work environment and support our staff to conduct work more efficiently. The trailer is to move heavy equipment without the need of a ramp as the trailer drops to ground level and can go as high as a dock to load or unload lifts, pianos, equipment, and material; it essentially allows us to have a receiving dock at any of our buildings in a moments notice.

The custodial equipment is our standard yearly replacement, but I thought it would be good to include for transparency.

Steiniger	Retaining Wall Replacement	\$50,000			
Steiniger	Press box Rebuild	\$100,000			
Steiniger	Sewer Main Replacement	\$25,000			
Steiniger	Outfield Repairs	\$15,000			
Totals	Total of projects per fund	\$190,000	\$0	\$0	\$0

We had a long range plan put together by VSR Designs, VSR specializes in ballfield and sports facility designs. This is the first phase of work that will be conducted based on the requests of the softball and baseball coaches in conjunction with the recommendations from VSR. These are most safety concerns and need to be addressed as soon as possible. The sewer main replacement is to address an issue that has been a concern at Steiniger for years and prevent interruptions for restroom use, when hosting games.

Grand Totals for all funding accounts		\$2,059,640	\$1,625,000	\$4,127,600	\$54,100
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