

TO: Randy R. Shaver, Ed.D.
FROM: Julie Hinds
DATE: April 5, 2010
RE: Capital Projects Plan

For review and discussion, I am submitting the three year Capital Projects Plan. The budget for this fund in the past has been \$1,400,000. To account for the current budget shortfalls, the budgets in the attached spreadsheet reflect a 10% budget cut for Fund 3030, a 20% cut for 3031, and a 20% cut for 3032.

The following gives a brief description for each line item:

Fund 3030

THS Doors – Replacement of all original Total brand doors on the campus. These are doors that we have had repeated problems with over the last several years. The doors were changed out in January 2010. The project is complete.

THS Rooftop Units – The original rooftop units that were installed when the campus was built are beginning to fail causing costly maintenance repairs. The line item reflects the units prioritized into highest need and those were replaced in December 2009.

THS Maintenance Building – Construction of a facility to house all maintenance equipment and general storage for the campus. The building is currently under construction.

THS Landscaping – Installation of the landscaping plan that was presented to the board on March 30, 2010. In addition to trees, shrubs, and ground covering, the plan also includes a canopy for the bus pick up/ drop off area, a screen wall around the welding and carpentry shops, additional sidewalks to allow a more direct path from the north parking lot to the campus, improvements to the J Building courtyard, and new signs at both entrances.

Rankin Front - Per the design presented to the board on March 9, 2010, the addition of a tower structure at the front entrance with a canopy connecting the tower to the porch of the main building. In conjunction with that addition, there will be landscaping, replacement of doors and windows on the front of the building, painting of the bottom concrete section of the building, and installation of a drainage system on the west side of the building.

TMS Trophy Case – Materials to build a trophy case at Tupelo Middle. The labor will be performed by TPSD Maintenance personnel.

Thomas Street Drainage – Installation of a storm system to prevent standing water around the front perimeter of the building and the side carpool area.

Architect/Engineering Fees – For all projects occurring during the summer of 2010.

Moving Expenses – To move out of and back into buildings C, H and J at Tupelo High School in order to accomplish the Phase I Renovations.

Fund 3031

Church Street Window Restoration – The windows will be re-worked throughout the building per requirements of the Mississippi Department of Archives and History.

Carver flooring first floor – removal of the existing carpet and replace with flexible, vinyl, no wax floor tiles matching the tile installed in the office area and cafeteria in Summer 2009. The wood structure requires the use of a flexible flooring material.

Joyner flooring in the back hall –replacement of the VCT flooring in the classrooms and corridor of the west hall. In some classrooms, the tile is loose around the exterior walls.

THS Classrooms/Commons furniture – Furniture for the 21st century learning environment.

Imaging Rooms for 6-12 – Have furniture built to for the summer storage of and the annual imaging of the laptop computers.

Carver Drainage – Installation of storm system to prevent standing water along the south side of the playground.

Rankin Main Ceiling Tiles – Replace ceiling tiles throughout the main building.

TMS Cafeteria, TMS Baseball, Pierce Street parking lots – Resurfacing of asphalt parking lots.

TMS Track – resurfacing the asphalt track

Technology Generator – Installing a generator at the Technology Department to provide backup power for the network servers in the event of a power failure.

THS PAC Lighting – Installation of lighting on the stairs in the auditorium of the PAC. The existing lights do not provide adequate illumination on the stairs when the house lights are turned off.

Fund 3032

Fillmore Roofing – Re-roof the main building at Fillmore Center. The existing roof is over 20+ years old.

THS Cafeteria Windows – Replace windows at the cafeteria where the frames have rusted and where the seals of the double paned glass have broken.

TMS Rubber Floor Gym – Provide new rubber floor surface in the gym area.

THS Rubber Floor Gym – Provide new rubber floor surface in the gym area.

THS I Building Flooring – A handful of classrooms in I building have the original carpet which was installed in the early 90's. We would replace this floor with VCT tile.

Carver flooring second floor – removal of the existing carpet and replace with flexible, vinyl, no wax floor tiles matching the tile installed in the office area and cafeteria in Summer 2009. The wood structure requires the use of a flexible flooring material.

THS Gym Locker Room Flooring – Replace the flooring in the locker rooms.

Milam HVAC – Install split system units in the six classrooms on the second floor of the older section of the building. These classrooms currently have window units and ceiling hung heaters.

Milam Gym HVAC – Install A/C unit in the Milam gym.

THS Rooftop Units – The original rooftop units that were installed when the campus was built are beginning to fail with costly maintenance repairs. This is the second phase of replacements.

THS Controls – Install Siemens Building Technology controls system in the buildings on campus that have not already been tied into the district energy management system. This includes Buildings A (Language Arts/Social Studies), B (Math and Science), D (Fine Arts), E (Competition Gym), F (Practice/PE Gym), and G (Cafeteria).

THS Gym Lockers – Replace the lockers in the gym.