



5 Year Facilities Master Plan Annual Update

Arlington Community Schools


Board of Education

Barbara Fletcher
Dale Viox, Chairman
Kay Williams, Vice Chairman
Kevin Yates

Superintendent

Tammy Mason

Board Approved June 27, 2017



The annual update to the Five-Year Facilities Master Plan provides a continuous process for managing the changing needs of the school community. The current update achieves the following:

- Summarizes capital projects completed to date
- Re-prioritizes existing capital projects
- Prioritizes new capital projects

FACILITY INVENTORY

Current Inventory

Arlington High

Arlington Middle

Arlington Elementary

Donelson Elementary

Arlington Community Schools Bus Lot

Future Inventory

Arlington High

Arlington Middle

Arlington Elementary

Donelson Elementary

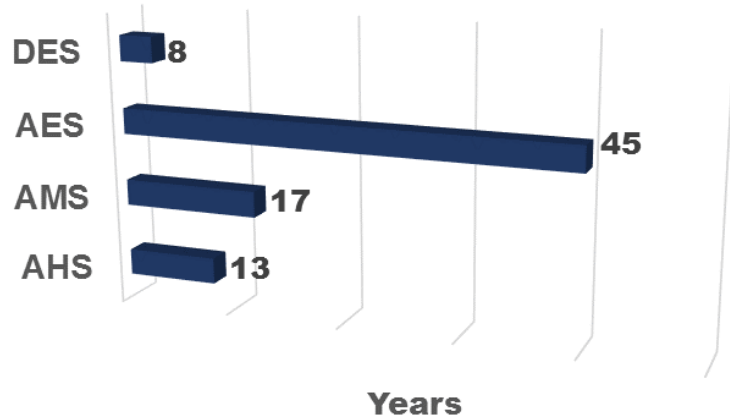
Arlington Community Schools Bus Lot

Arlington Community Schools Administration
Building (Central Office)



FACILITY CONDITIONS

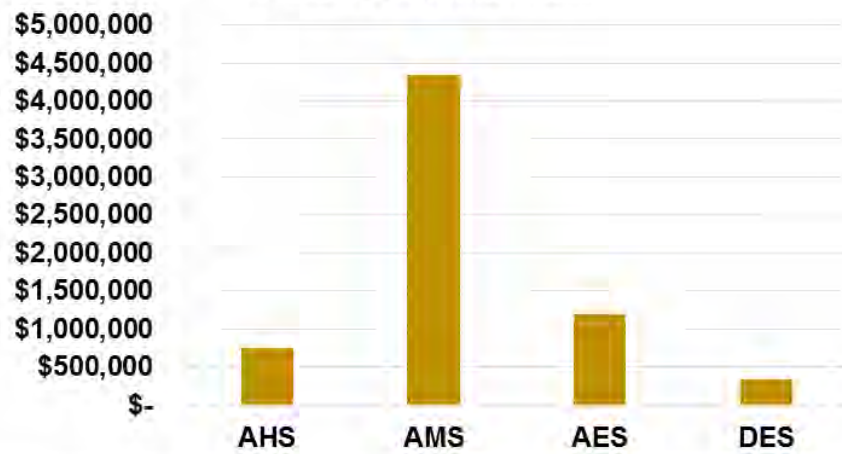
Building Age



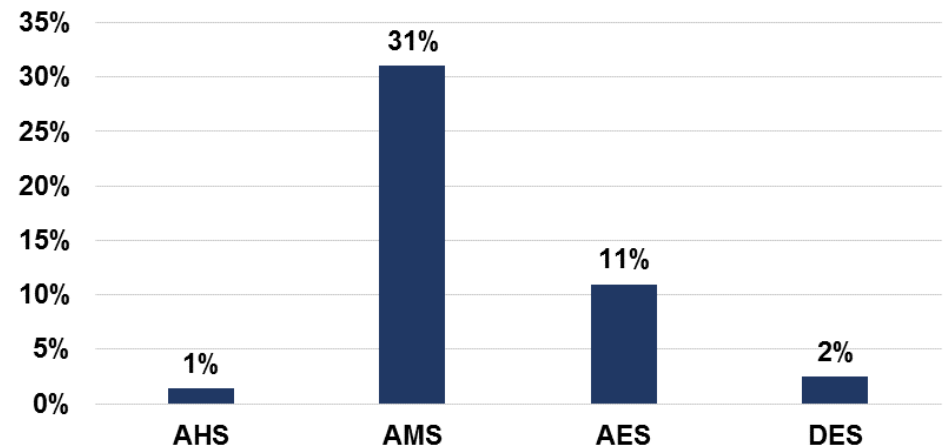
Square Footage

Arlington HS (AHS)	327,069
Arlington MS (AMS)	103,541
Arlington ES (AES)	111,284
Donelson ES (DES)	113,202
Central Office (CO)	18,817

Deferred Maintenance

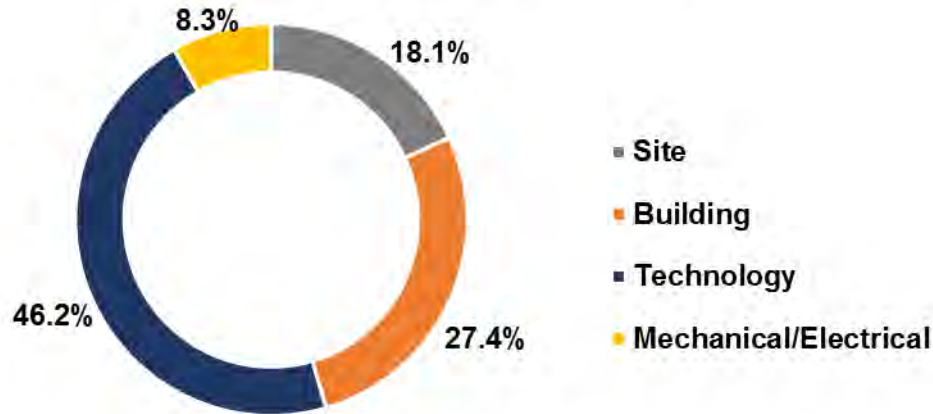


Facility Condition Index



CAPITAL EXPENDITURES

2016 -2017 Capital Improvements



2016 - 2017 Expenditures

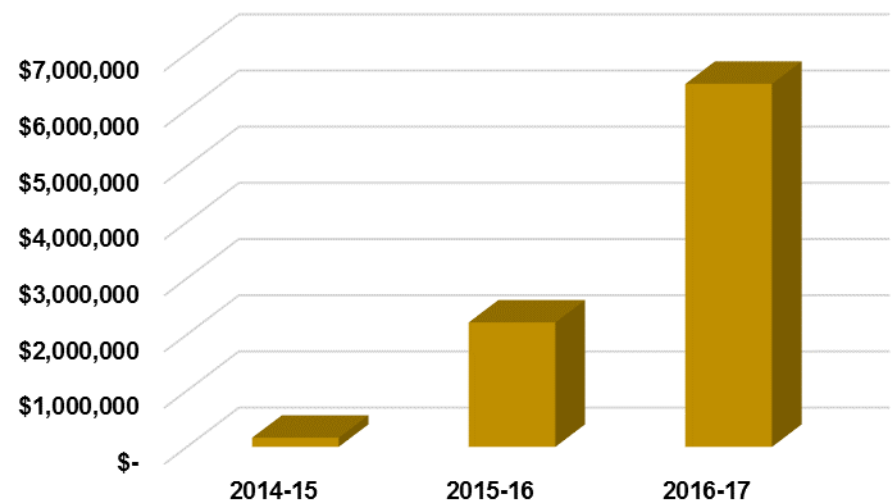
Arlington HS (AHS)	\$	3,443,678
Arlington MS (AMS)	\$	833,000
Arlington ES (AES)	\$	193,250
Donelson ES (DES)	\$	307,000
Central Office (CO)	\$	1,559,359

*Capital expenditures will total \$4 million to complete the construction of the central office (CO) building.

Historical Capital Expenditures

2014-15	\$161,587
2015-16	\$2,213,786
2016-17	\$6,461,287

Historical Capital Expenditures



2016 - 2017 COMPLETED PROJECTS

<u>School</u>	<u>Funding Source</u>	<u>Project</u>	<u>Actual Cost</u>
Arlington High	Community/District/Town/Booster Clubs	Track and Turf Replacement	\$825,000.00
	District	Technology Upgrades Completed	\$206,731.00
	District	1:1 Devices (Grades 9,10,11,12)	\$2,351,947.00
	District	Library Renovation	\$85,000.00
	District	Security Camera Upgrades	\$100,000.00
Arlington Middle	District	Security Camera Upgrades	\$30,000.00
	Shelby County/District	HVAC Unit Replacement	\$435,000.00
	Shelby County/District	HVAC Controls Update	\$99,000.00
	District	1:1 Devices (6th Grade)	\$269,000.00
Arlington Elementary	District	Interior and Exterior Painting	\$116,250.00
	District	Kitchen Painting	\$7,000.00
	District	Camera Upgrades	\$15,000.00
	District	Pre-school Playground Construction	\$55,000.00
Donelson Elementary	District	Camera Upgrades	\$15,000.00
	District	Playground Construction	\$92,000.00
	District	Parking Lot Addition/Playground Relocation	\$200,000.00
Central Office	Shelby County/District	Building Construction FFE	\$1,559,359.00
Total Completed Projects			\$6,461,287.00

FY 2017 - FY 2021 CAPITAL PROJECTS

<u>SCHOOL</u>	<u>PROJECT</u>	<u>FY17 (actual)</u>	<u>ESTIMATED EXPENDITURES</u>			
			<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
AHS	Technology Upgrades completed	\$206,731				
	Track & Turf Replacement	\$825,000				
	Security Camera Upgrades	\$100,000				
	1:1 Devices (Grades 9,10,11,12)	\$2,351,947				
	Library Renovation	\$85,000				
	TV Studio Set Construction and Design		\$50,000			
	Tennis Court Construction			\$500,000		
	AC Partial Replacement				\$45,000	
	Football Stadium Bleacher Storage Enclosure					\$20,000
AMS	Security Camera Upgrades	\$30,000				
	1:1 Devices (6th grade)	\$269,000				
	HVAC unit Replacement	\$435,000				
	HVAC Controls	\$99,000				
	Teacher Parking lot paving/sealing		\$85,000			
	Library Renovation		\$60,000			
	Office and Conference Room Flooring		\$35,000			
	Roof Replacement		\$1,000,000			
	Interior and Exterior Painting				\$120,000	
	Construction of new gym, public restrooms, concession stand and FFE			\$3,350,000		

FY 2017 - FY 2021 CAPITAL PROJECTS (continued)

<u>SCHOOL</u>	<u>PROJECT</u>	<u>ESTIMATED EXPENDITURES</u>				
		<u>FY17(actual)</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
AMS	Repurposing old gym to music complex (band, orchestra, vocal), construction of 2nd floor mezzanine and FFE				\$1,350,000	
	Development of wooded area in front of school (parking/landscaping)					\$250,000
AES	Interior and Exterior Painting	\$116,250				
	Kitchen Painting	\$7,000				
	Security Camera Upgrades	\$15,000				
	Preschool Playground	\$55,000				
	Technology Upgrades		\$125,000			
	Lobby Security Upgrade			\$75,000		
	1:1 Devices (5th Grade)		\$72,500			
	Roof Replacement			\$925,000		
DES	Security Camera Upgrades	\$15,000				
	Playground Construction	\$92,000				
	Parking Lot Addition/Preschool Playground relocation	\$200,000				
	1:1 Devices (5th Grade)		\$72,500			
	Technology Upgrades		\$100,000			
	Interior and Exterior Painting				\$120,000	
Central Office	Building Construction/FFE	\$1,559,359	\$2,847,650			
TOTAL EXPENDITURES		\$6,461,287	\$4,447,650	\$4,850,000	\$1,635,000	\$270,000

2017-2018 CAPITAL PROJECTS

Item #1

Project Description: Arlington High TV Studio Set Construction and Design
Necessity: Expand fine arts curriculum
CIP Goal: Maintain premier institutions of learning to promote high academic achievement among students and offer exceptional instructional support to teachers
Est. Cost: \$50,000

Item #2

Project Description: Arlington Middle Teacher Parking Lot Paving and Sealing
Necessity: Routine repair and maintenance
CIP Goal: Maintain and enhance the structural soundness of all school facilities to provide safe, secure and adequate accommodations that support 21st century educational, instructional and extra-curricular space needs
Est. Cost: \$85,000

Item #3

Project Description: Arlington Middle Library Renovation
Necessity: Reconfigure layout and design to create common space that allows learning collaboration
CIP Goal: Maintain premier institutions of learning to promote high academic achievement among students and offer exceptional instructional support to teachers
Est. Cost: \$60,000

Item #4

Project Description: Arlington Middle Office and Conference Room Flooring
Necessity: Routine repair and maintenance
CIP Goal: Allocate facility resources and investments in a fiscally responsible manner to support educational initiatives
Est. Cost: \$35,000

Item #5

Project Description: Arlington Middle Roof Replacement
Necessity: Routine repair and maintenance
CIP Goal: Maintain and enhance the structural soundness of all school facilities to provide safe, secure and adequate accommodations that support 21st century educational, instructional and extra-curricular space needs
Est. Cost: \$1,000,000

2017-2018 CAPITAL PROJECTS

Item #6

Project Description: Arlington Elementary Technology Upgrade
Necessity: Advances technology for instructional purposes
CIP Goal: Upgrade existing school facilities to enhance educational initiatives and activities through the use of innovative and advanced instructional technology infrastructure
Est. Cost: \$125,000

Item #7

Project Description: Arlington Elementary 1:1 Devices (5th Grade)
Necessity: Advances technology for instructional purposes
CIP Goal: Upgrade existing school facilities to enhance educational initiatives and activities through the use of innovative and advanced instructional technology infrastructure
Est. Cost: \$72,000

Item #8

Project Description: Donelson Elementary Technology Upgrades
Necessity: Advances technology for instructional purposes
CIP Goal: Upgrade existing school facilities to enhance educational initiatives and activities through the use of innovative and advanced instructional technology infrastructure
Est. Cost: \$100,000

Item #9

Project Description: Donelson Elementary 1:1 Devices
Necessity: Advances technology for instructional purposes
CIP Goal: Upgrade existing school facilities to enhance educational initiatives and activities through the use of innovative and advanced instructional technology infrastructure
Est. Cost: \$72,000

Item #10

Project Description: ACS Administration Building Construction/FF&E
Necessity: Provide a permanent location for district administration
CIP Goal: Construct a central office facility to support the school district's executive, administrative and business operations
Est. Cost: \$2,847,645



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