

**ARLINGTON**

COMMUNITY SCHOOLS

*Empowered and Inspired Today... Leading Our Community Tomorrow*

# CAPITAL IMPROVEMENT PLAN 2018 UPDATE



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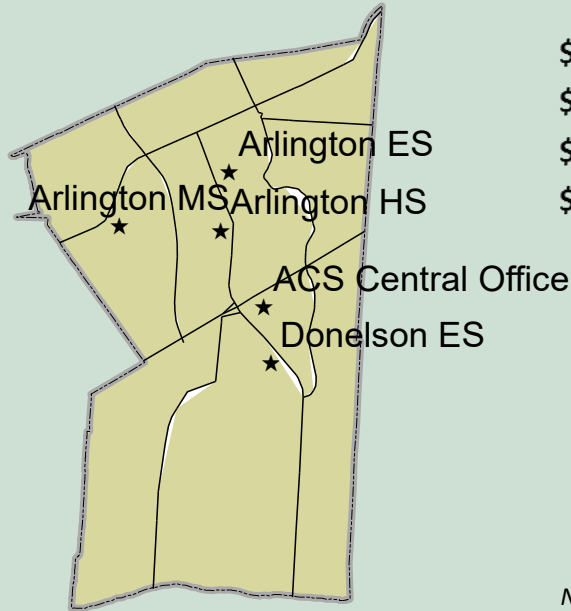
## **SUPERINTENDENT**

Tammy Mason

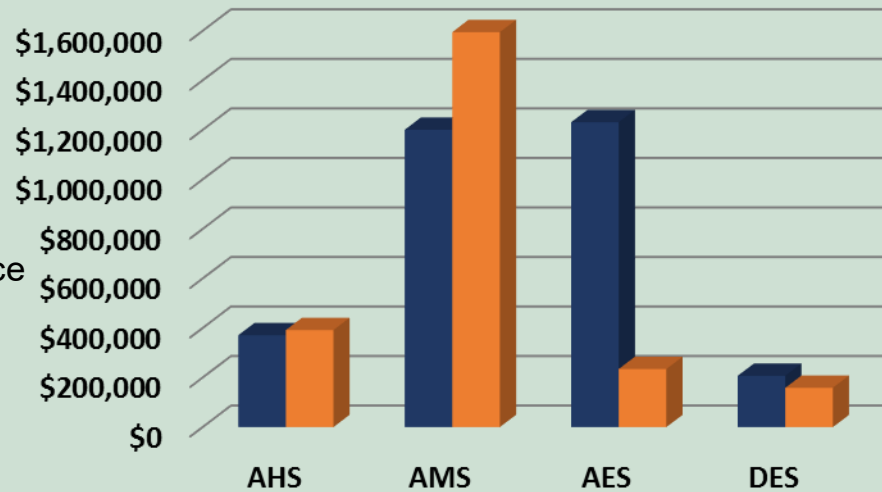
*Approved April 24, 2018*

# Arlington School Facilities 2017 - 2018

## AT A GLANCE



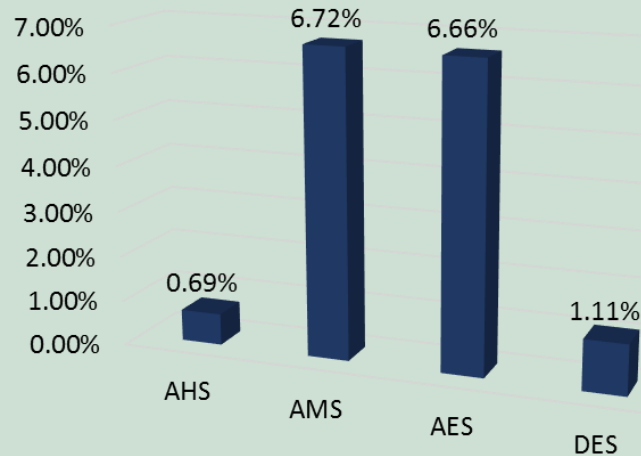
■ Deferred Maintenance    ■ Capital Expenditures



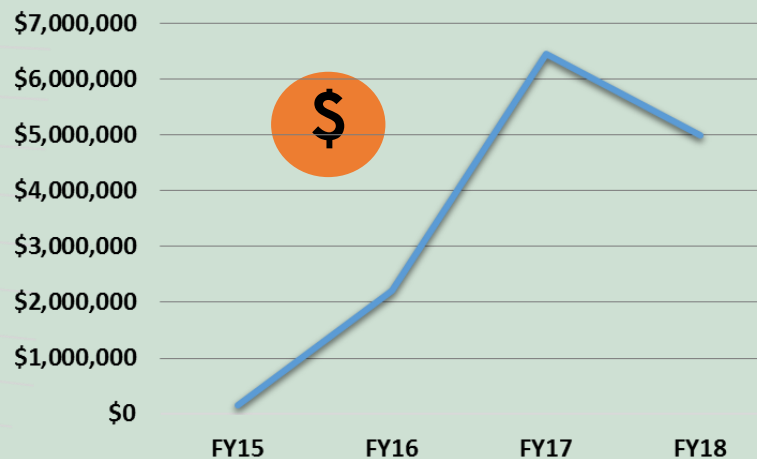
**TOTAL SPENDING \$4,987,296**

Note: Total spending includes \$2,610,318 for the new central office building.

## Facility Condition Index



## Capital Expenditures Since FY 2015



## Capital Expenditures



**Building**  
\$4,480,218



**Technology**  
\$327,132



**Site**  
\$128,946



**Mechanical**  
\$51,000

## Building Age

Arlington HS	14
Arlington MS	18
Arlington ES	46
Donelson ES	9

## Building Square Feet

Arlington HS	327,069
Arlington MS	91,097
Arlington ES	111,284
Donelson ES	113,202

## 2017 – 2018 COMPLETED PROJECTS

<u>Facility</u>	<u>Funding Source</u>	<u>Project</u>	<u>Cost</u>
Arlington High	District	Auditorium Seating	*\$100,000
	District	TV Studio Set Construction and Design	*\$100,000
	District	Office Floor Replacement	*\$39,900
	District	Varsity Gym Bleacher Replacement	*\$35,000
	District	Football Field Track Sidewalk Construction	*\$32,500
	District	Band Tower Installation	*\$30,000
	District	Auditorium and Varsity Gym LED Lighting Installation	*\$26,000
	District	Replace/Update School Clock System	*\$25,000
Arlington Middle	Shelby County/ District	Phase 1 Construction of new gym, public restrooms, concession stand, parking lot repaving and replacement of exterior entrances	*\$1,500,000
	District	Library Renovation	\$60,000
	District	Office and Conference Room Flooring and Furniture	\$35,000
Arlington Elementary	District/E-Rate	Technology upgrades	\$106,379
	District/PTA	Playground Construction w/ Sidewalk Access	\$66,446
	District	1 to 1 Devices	\$61,910
Donelson Elementary	District/E-Rate	Technology Upgrades	\$96,933
	District	1 to 1 Devices	\$61,910
Central Office	District	Administration and Operations Building Construction	\$2,610,318

\*Note: Project is currently in progress and anticipated to be completed by June 30, 2018.

# FY 2018 - FY 2021 CAPITAL PROJECTS

<u>FACILITY</u>	<u>PROJECT</u>	<u>ESTIMATED EXPENDITURES</u>			
		<u>FY18</u> <u>(Actual)</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<b>AHS</b>	Auditorium Seating	\$100,000			
	TV Studio Construction/Set Design	\$100,000			
	Office Floor Replacement	\$39,900			
	Varsity Gym Bleacher Replacement	\$35,000			
	Football Field Track Sidewalk Construction	\$32,500			
	Band Tower Installation	\$30,000			
	Auditorium and Varsity Gym LED Lighting Installation	\$26,000			
	Replace/Update School Clock System	\$25,000			
	Athletic Complex Updates			\$1,500,000	
	Tennis Court Construction		\$400,000		
	Partial Roof Replacement		\$100,000	\$400,000	
	Soccer Field Grading and Re-sodding		\$100,000		
	Band Field Grading and Retaining Wall		\$75,000		
	Auditorium Sound System Replacement		\$65,000		
	Football Stadium Bleacher Storage Enclosure		\$40,000		
	HVAC Partial Replacement				\$100,000
	<b>AMS</b>	Phase 1 Construction of new gym, public restrooms, concession stand, parking lot repaving and replacement of exterior entrances	\$1,500,000		
Library Renovation		\$60,000			
Office and Conference Room Flooring and Furniture		\$35,000			
Phase 2 Construction of new gym, public restrooms, concession stand, parking lot repaving and replacement of exterior entrances			\$3,000,000		
Roof Replacement			\$750,000		

# FY 2018 - FY 2021 CAPITAL PROJECTS

<u>FACILITY</u>	<u>PROJECT</u>	<u>ESTIMATED EXPENDITURES</u>			
		<u>FY18</u> <u>(Actual)</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
<b>AMS</b>	Interior and Exterior Painting Development of wooded area in front of school (parking/ landscaping)			\$120,000	\$300,000
<b>AES</b>	Technology Upgrades	\$106,379			
	Playground Construction w/Sidewalk Access	\$66,446			
	Cafeteria Lift Replacement		\$185,000		
	1 to 1 Devices (5th Grade)	\$61,910	\$65,000		
	Roof Replacement			\$1,000,000	
	Lobby Security Upgrade			\$450,000	
	Exterior Covered Walkway				\$85,000
	Gym Sound Panels				\$80,000
<b>DES</b>	Technology Upgrades	\$96,933			
	1 to 1 Devices (5th Grade)	\$61,910	\$65,000		
	Replacing Library and Office Floors		\$32,000		
	Exterior Covered Walkway			\$160,000	
	Interior and Exterior Painting			\$120,000	
<b>CO</b>	Administration and Operations Building Construction	\$2,610,318			
<b>Total</b>		<b>\$4,987,296</b>	<b>\$4,877,000</b>	<b>\$3,750,000</b>	<b>\$565,000</b>

# FY 2018 - 2019 CAPITAL PROJECTS

## Item #1

Project Description: Arlington Middle Phase 2 new gym, public restrooms, concession stand, parking lot repaving and replacement of exterior entrances construction  
Necessity: Upgrade facility  
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: \$3,000,000

## Item #2

Project Description: Arlington Middle Roof Replacement  
Necessity: Routine maintenance and repair  
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: \$750,000

## Item #3

Project Description: Arlington Middle/High tennis court construction  
Necessity: Provide tennis facility for practice and competitions  
CIP Goal: Allocate facility resources and investments in a fiscally responsible manner to support educational initiatives  
Est. Cost: \$400,000

## Item #4

Project Description: Arlington Elementary Cafeteria Lift 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: \$185,000

## Item #5

Project Description: Arlington High Partial 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: \$100,000

# FY 2018 - 2019 CAPITAL PROJECTS

## Item #6

Project Description: Arlington High Soccer Field Grading and Re-sodding  
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: \$100,000

## Item #7

Project Description: Arlington High band practice field grading and/or retaining wall installation  
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: \$75,000

## Item #8

Project Description: Arlington High Auditorium Sound System 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: \$65,000

## Item #9

Project Description: Arlington Elementary 1 to 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: \$65,000

## Item #10

Project Description: Donelson Elementary 1 to 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: \$65,000

# FY 2018 - 2019 CAPITAL PROJECTS

## Item #11

Project Description: Arlington High Football Stadium Bleacher Storage Enclosure

Necessity: Upgrade facility

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: \$40,000

## Item #12

Project Description: Donelson Elementary Replace Library and Office Flooring

Necessity: Upgrade facility

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: \$32,000