

**BUDGET RESOLUTION OF THE PULASKI COUNTY SCHOOL BOARD IDENTIFYING
CAPITAL IMPROVEMENT PRIORITIES FOR FISCAL YEAR 2018-2019**

This Budget Resolution adopted this 29th day of November, 2017 by the School Board of Pulaski County, Virginia (the "School Board").

WHEREAS, the School Board is charged with the task of caring for, maintaining and, when necessary, making capital improvements to eight school campuses owned and operated by the School Board;

WHEREAS, significant and expensive capital improvement needs arise each year with respect to the school buildings;

WHEREAS, because the School Board lacks the financial resources to address all of the capital improvement needs in any single fiscal year it is necessary for the School Board to prioritize the needed capital improvements and develop a plan to address those capital improvement needs as funds become available;

WHEREAS, the School Board has received and considered public input concerning the priority that should be placed on identified capital improvement needs; and

WHEREAS, the School Board desires to make clear to the Pulaski County Board of Supervisors and to the citizens of Pulaski County the order of priority, subject to funds availability, of needed capital improvements for the 2018-19 Fiscal Year.

NOW THEREFORE, BE IT RESOLVED this 29th Day of November 2017, by the School Board of Pulaski County, Virginia, that the School Board does hereby prioritize the following capital improvements in the order set forth below and express its intention, subject to the availability of funds, to make those capital improvements in the order in which they are set forth below, recognizing however that if the School Board lacks the funds to address an improvement of higher priority in the 2018-19 Fiscal Year because of the expense of that improvement, the School Board may choose to address a lower priority, but less expensive, capital need with its available funds.

| Priority | School | Project Description | Estimated Budget Amount |
|----------|--------|--|-------------------------|
| 1 | CES | HVAC upgrade: This project will include the replacement of twenty classroom fan coil units and one computer lab fan coil unit. It will also be converting the system from an open plenum design to a ducted return design. Updated engineering costs are included in the budget amount. | \$750,000.00 |
| 2 | PCHS | Convert CTE from electric to gas: This project would involve installing 2 new boilers in each penthouse as well as installing a new two pipe water loop system. | \$975,000.00 |
| 3 | PES | Replace flooring at front entrance: The current linoleum is coming up in multiple places and has numerous tears. The new project will replace the linoleum with vinyl composite tile. | \$24,000.00 |

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| 4 | PCHS | Partial replacement of exterior doors and hardware: Current doors are original and are in constant need of repair so that they function correctly. This project will replace existing doors, door frames, and hardware. | \$300,000.00 |
| 5 | DES | Replace water supply plumbing in old sections: Current galvanized piping has excessive buildup water pressure to multiple fixtures is compromised. The bottom number is an estimate in the event any asbestos abatement is needed. | \$85,000.00 \$20,000.00 |
| 6 | PES | Repair roof at parapet walls: The existing roof is original and is in need of some repairs. There are active leaks in these areas. This project will require some engineering those costs are included in the budget amount. | \$65,000.00 |
| 7 | SWVA GS | Replace flat roof: This roof is approximately 7,300sf. It is the oldest roof in the PCPS system. The bottom number is an estimate in the event any asbestos abatement is needed. | \$155,000.00 \$30,000.00 |
| 8 | DES | Replace exterior doors and hardware: There are approximately 30 doors in the old section that are original and are in need constant repair. This project will replace existing doors, door frames, and hardware. | \$85,000.00 |
| 9 | PCHS | Install roof top unit in kitchen: The heating portion of this unit does not work. This project would also convert the unit from electric to gas. | \$150,000.00 |
| 10 | PCHS | Replace dishwasher in kitchen: The current dishwasher is original to the school and replacement parts can no longer be purchased. | \$150,000.00 |
| Vehicles Needed | PCPS | Replace buses, pupil transport, and service vehicles: The top number is for the replacement of 3 buses this still leaves PCPS well behind in a 20 year replacement cycle. The bottom number is for 2 vehicles in maintenance as well as 2 pupil transport mini-vans. The number of students being transported out of the county daily is growing and PCPS currently does not have enough vehicles to meet the demand. | \$310,000.00 \$180,000.00 |

Total: \$3,279,000.00

The undersigned Clerk of the School Board of the County of Pulaski, Virginia certifies that the foregoing constitutes a true, correct, and complete copy of a resolution duly adopted by the School Board on November 29, 2017.



Clerk,
School Board,
County of Pulaski, Virginia