


| | | | | | | | | |
|---|---|--|------------------------------|----------------|--------------|--------------------------|-----------|----------------|
| Select if Revised | School Bus Replacement | | | | | Date: | 9/30/2025 | |
| Describe revision, if applicable | | | | | | Year of First Submittal: | | |
| Project Overview: | Replacements of (6) School Transportation Buses (77 Passenger Cummins B6.7, 240 HP, Diesel Engine, Allison 5-speed Automatic Transmission) and (2) School Transportation Special Needs Buses (53 Passenger Cummins B6.7, 200 HP, Diesel Engine, Allison 5-speed Automatic Transmission) | | | | | | | |
| Requesting Department | Schools | Est. Useful Life | 10-15 Years | | | | | |
| Location (address) | 5318 TC Walker Road, Gloucester, VA 23061 | Start Year | 2027 | | | | | |
| Magisterial District | Multiple | Est. Completion Year | Beyond 5 Years | | | | | |
| Annual Recurring Cost | 0 | Category | Replacement/Maintenance Plan | | | | | |
| Number of Residents Served | | Primary Board Priority | Education | | | | | |
| Expenditure Description | | Total Project Request | 5-Year CIP | | | | | |
| | | | Budget Year | Planning Years | | | | Beyond 5 Years |
| | | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FYI only |
| Land Acquisition | \$ - | | | | | | | |
| A&E | - | | | | | | | |
| Construction | - | | | | | | | |
| Equipment | 7,078,500 | 1,415,700 | 1,415,700 | 1,415,700 | 1,415,700 | 1,415,700 | - | |
| Other | - | | | | | | | |
| Total Proposed Capital Costs | \$ 7,078,500 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ - | |
| Source of Funding | | Total Funding | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Beyond 5 Years |
| Grant | \$ - | | | | | | | |
| Donations | - | | | | | | | |
| Fund Balance-Committed | - | | | | | | | |
| County Funds | 7,078,500 | 1,415,700 | 1,415,700 | 1,415,700 | 1,415,700 | 1,415,700 | - | |
| Total Capital Funding | \$ 7,078,500 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ - | |
|  | | Describe Funding Sources (If Not County Funds) | | | | | | |
| | | Describe Annual Recurring Costs | | | | | | |

| Project Element | Total Project Request | 5-Year CIP | | | | | |
|-------------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| | | Budget Year | Planning Years | | | | Beyond 5 Years |
| | | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FYI only |
| Bus Replacement (6) 77 Passenger | \$ 5,323,500 | \$ 1,064,700 | \$ 1,064,700 | \$ 1,064,700 | \$ 1,064,700 | \$ 1,064,700 | |
| Bus Replacement (2) 53 Passenger | 1,755,000 | 351,000 | 351,000 | 351,000 | 351,000 | 351,000 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Proposed Capital Costs | \$ 7,078,500 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ 1,415,700 | \$ - |

| | |
|---|--|
| Describe project elements (if necessary) | |
| <u>Space below is available for any additional details not provided above:</u> | |
| <p>In order to provide for the safe transportation of our students, the Virginia Department of Education current standard replacement cycle of fifteen (15) years is recommended. As school buses continue to age, the cost of maintenance continues to accelerate, and the structural integrity of the bus frame and body become compromised. Failure of the buses can lead to serious safety concerns. With the mileage of 39 buses being greater than 200,000 miles, and 31 buses being greater than 15 years old, mechanical dependability and structural dependability are both considerations that raise safety concerns, Purchase of buses will replace existing failing capital items (i.e. buses).</p> | |
| <u>Project Alternative:</u> | |
| | |