



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: SCHOOL BUSES
Project Priority: Priority 2
Project Code: trans2 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** ONGOING
Department: 822081 **Status:** Active **Completion Date (FYE):** ONGOING

Description:

School buses are recommended to be replaced 10-12 years (150,000 miles)

FY2012-13 Replace 2-78 passenger buses 27 & 29 (2001)
 lift bus # 36 (2003)
 FY 2013-14 Replace 2-78 passenger buses # 3 & 4 (2002) , #28 (2001)
 FY 2014-15 Replace 3- 55 passenger #22, 26 & 30 (2002)

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

Federal & State EPA guidelines are becoming stronger to replace buses in 10 to 12 years.

Alternative:

Try to get by with what we have. Operating costs will continue to rise.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment	\$385,000	\$280,000	\$270,000	\$300,000	\$300,000	\$325,000		\$1,860,000
Other Expenses								
Total	\$385,000	\$280,000	\$270,000	\$300,000	\$300,000	\$325,000		\$1,860,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue	\$385,000	\$280,000	\$270,000	\$300,000	\$300,000	\$325,000		\$1,860,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$385,000	\$280,000	\$270,000	\$300,000	\$300,000	\$325,000		\$1,860,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								