

ATTACHMENT X-F

ATTACHMENT X-F: Transportation Purchases

Recommended Action: Informational

The District is in the third year of the Transportation Plan Cycle. It is being recommended to

- Trade in 6 buses
- Purchase 3 buses
- Purchase 1 truck
- Purchase 1 work van or truck

Total anticipated cost is \$290,000 and we have set aside \$400,000 for the budget. With the reimbursement from the state (\$225,000) and the trade in revenue the potential cost will be around \$49,000.

Next steps will be to gather quotes for the purchases. Final quotes and recommendations will be presented in December or January.

2020-2021

* These are estimates



Transportation Purchases

North Boone CUSD 200

Board of Education Meeting

November 2020

A vintage-style map of Africa and surrounding regions, including parts of Europe, Asia, and Australia. The map is green and yellow, with various geographical features and place names. The word 'Tropique du Cancer' is visible near the top. The map is partially obscured by a white rectangular box with a blue border, which contains the text.

History



North Boone purchased 10 International buses during the 2018-2019 school year.

In 2019-2020 we traded in 10 buses and purchased 9 International buses.

Fleet



Current fleet:

28 buses (19 drivers)

3 vans, 1 Yukon, 2 trucks

1 white bus



A detailed map of Antarctica serves as the background. It features various landmasses and islands, many of which are highlighted in yellow or pink. Labels on the map include 'Robertson I.', 'Larsen 1893', 'Alexander I. I.', 'Gerlache 1898', 'Bellingshausen 1821', 'Cook 1774', 'King Edward VII Land', 'C. Colbeck', 'M. Erebus 12790', 'M. Discovery 990', 'Pr. Albert', 'Victoria', 'Kaiser Wilhelm II I.', 'Gauss', 'Korod', 'Dryg', 'High Land', 'Termination I.', 'Knox Land', 'Budd Land', 'Battery I.', 'Totten Land', 'Sabrina Land', and 'Magnetic'. The map also shows latitude and longitude lines.

Opportunity

*With newer buses and fewer routes
our need for spare buses has
decreased.*

Goal: 24 buses on the lot

*We can purchase less buses in our 5
year plan than anticipated*

A detailed, vintage-style map of Africa and its surrounding regions, including parts of Europe, Asia, and the Americas. The map features various geographical labels, such as 'Tropique du Cancer', 'Equateur', and 'Desert du Sahara'. It is overlaid with a white rectangular box containing text.

Long Range Plan

2018: Purchase 10 buses per year then move to a bus rotation of replacing 5 to 6 buses every year.

2020: Due to the amount of buses being used as spares we can purchase less than we initially planned for.

First round of rotation moved to 5 years instead of 3 to capture all revenue.

The background of the slide is a vintage-style map of East Africa and the surrounding Indian Ocean. Visible labels include 'Mt. Blanc', 'Mt. Kenia', 'L. Rudolf', 'Congo Ruwenzori', 'Maldives', 'Malacca', 'Malay Pen.', 'Borneo', 'Celebes', 'Philippines', 'East China Sea', 'Fermos', 'S. of Japan', 'Mt. Albert', 'Welle', 'Madagascar', 'Mts. Tibes', 'S. of India', and 'S. of Africa'. Longitude markers 20, 50, 60, 70, 80, 90, and 120 are visible at the bottom.

Repair and Maintenance Cost for Transportation



2020-2021: \$17,006 (as of October 2020)

2019-2020: \$52,969

2018-2019: \$105,123.80

2017-2018: \$59,928.86

A detailed map of Antarctica serves as the background. It shows various islands and landmasses, including Alexander I. L., Bellingshausen I., King Edward VII Land, and others. The map is overlaid with a grid of latitude and longitude lines. A white rectangular box with a thin blue border is centered on the map, containing text about a budget.

2020-2021 Budget

*\$400,000 for transportation
vehicles*

*We anticipated to spend around
\$360,000 on purchases but due to
reduction in purchases in we will
probably spend around \$290,000*

2020-2021 Bus Purchases



- *Trade in 6 buses
- *Purchase 1 bus with undercarriage (77 passenger)
- *Purchase 2 buses (77 passenger)
- *Purchase District Van and Truck

(Budget of \$400,000 but we will spend around \$290,000)

2020-2021 Anticipated Reimbursement

*The State reimburses the District at ~80% for 5 years on vehicles purchased

*Due to the purchase schedule we have set up it is anticipated to receive around \$225,000 in FY21

*With reimbursement and trade it the potential cost for FY21 purchases will be ~\$49,000

2021-2022 Bus Purchases



- *Trade in 3 buses
- *Purchase 3 buses (Possibly only purchase 1 or 2)
- *Possible Yukon and Van replacement
- *Potential budget \$300,000

2022-2023 & Beyond



Trade in 5 or 6 buses and replace 5 or 6 buses on 5
year rotation
(Potential budget \$400,000)

Next Steps



- *November/December: Obtain quotes

- *December or January Board meeting: Bring bus purchases and quotes to Board

- *Buses delivered in Summer of 2021



Questions?

