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

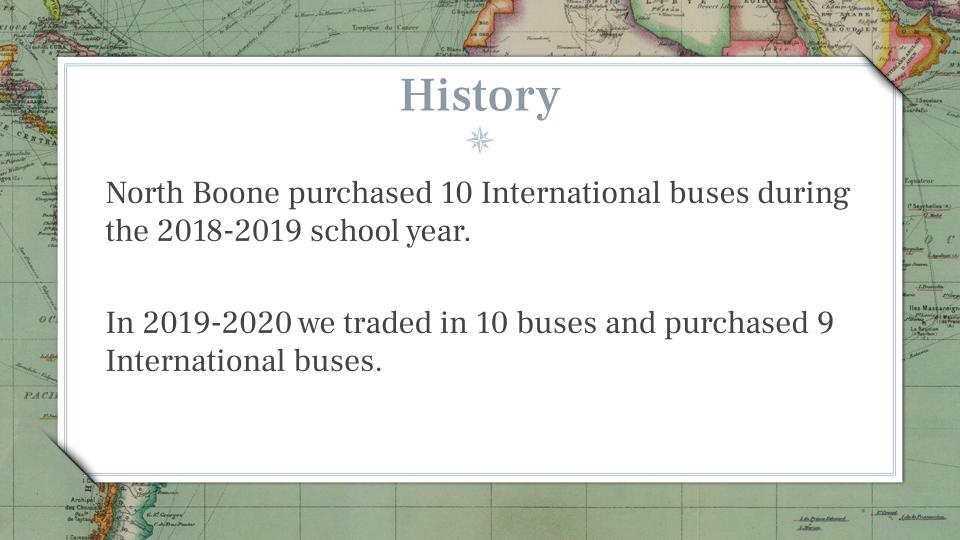
Total anticipated cost is \$290,000 and we have set aside \$400,000 for the budget. With the reimbursement from the state (\$225,000) and the trade in revenue the potential cost will be around \$49,000.

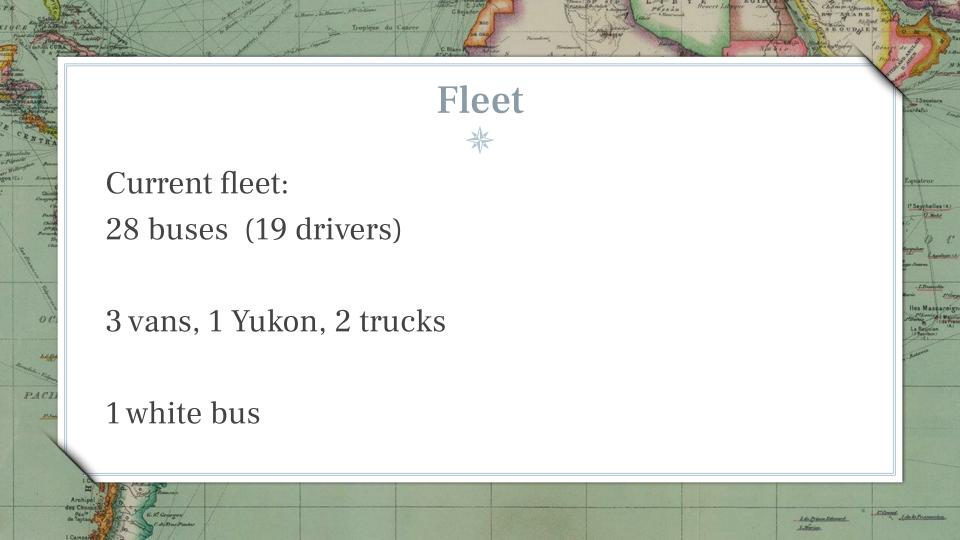
Next steps will be to gather quotes for the purchases. Final quotes and recommendations will presented in December or January.

Transportation North Boone 2020-2021

North Boone			2	2018-2019	2	2019-2020		2020-2021		2021-2022		2022-2023	2023-2024	2	2024-2025	2025	-2026	202	6-2027	2027	7-2028
Year	Bus	New bus		Cycle 1		Cycle 2		Cycle 3		Cycle 4		Cycle 5	Cycle 1		Cycle 2	Су	cle 3	Су	cle 4	Су	cle 5
2004	31	74	\$	76,079.00	\$	12,172.64	\$	12,172.64	\$		\$	12,172.64	\$ 12,172.64	Г	j	,					
2006	S39	75	\$	76,079.00	\$	12,172.64	\$	12,172.64		12172.64		12172.64	\$ 12,172.64								
2006	S40	76	\$	76,079.00	\$	12,172.64	\$	12,172.64	\$	12,172.64	\$	12,172.64	\$ 12,172.64							1	
2006	41	77	\$	76,079.00	\$	12,172.64		12,172.64			\$	12,172.64	\$ 12,172.64							i	
2007	44	78	\$	79,084.00	\$	12,653.44	_	12,653.44	_		\$	12,653.44	\$ 12,653.44							i	
2007	46	79	\$	79.084.00	\$	12,653.44		12,653.44		12,653.44	\$	12,653.44	\$ 12,653.44							i	
2008	49	80	\$	79,084.00	\$	12,653.44		12,653.44		12,653.44	\$	12,653.44	\$ 12,653.44							i	
2008	50	81	\$	79,084.00	\$	12,653.44	\$	12,653.44	\$	12,653.44	\$	12,653.44	\$ 12,653.44								
2008	s51	82	\$	79,084.00	\$	12,653.44	\$	12,653.44		12,653.44	\$	12,653.44	\$ 12,653.44							i	
2008	52	83	\$	79,084.00	\$	12,653.44	\$	12,653.44		12,653.44	\$	12,653.44	\$ 12,653.44								
2008	106	114	_		\$	44,557.00		7,129.12			\$	7,129.12	\$ 7,129.12	\$	7,129.12						
2008	107	115			\$	49,084.00	_	7,853.44			\$	7,853.44	\$ 7,853.44	_	7,853.44						
2009	53	NO			Ψ	13,00 1.00	Ψ	7,055.11	Ψ	7,055.11	Ψ	1,033.11	Ψ 7,055.11	Ψ	7,033.11						
2010	111	116			\$	79,243.00	\$	12,678.88	\$	12,678.88	\$	12,678.88	\$ 12,678.88	\$	12,678.88						
2011	113	117			\$	76,324.00	_	12,211.84		12,211.84	\$		\$ 12,211.84								
2013	u65	U86			\$	75,146.00	\$	12,023.36		12,023.36	\$	12,023.36	\$ 12,023.36		,						
2013	112	118			¢	79,243.00	\$	12,678.88	_	12,678.88	\$	12,678.88	\$ 12,678.88	_	,						
2013	61	85			¢	74,389.00	¢	11,902.24		11,902.24	4	11,902.24	\$ 11,902.24	_	,						
2013	u63	U87			4	75,146.00	¢	12,023.36		12,023.36	4	12,023.36	\$ 12,023.36								
2013	62	84			¢	74,389.00	\$	11,902.24		11,902.24	Φ	11,902.24			11,902.24						
2013	u64	04			Ψ	74,303.00	4	80.000.00	Ψ	11,302.24	Ф	11,302.24	\$ 11,302.24	Ψ	11,302.24						
2014	66	NO					₽ Tro	ade only													
2014	67	NO																			
2014	68	NO					Trade only Trade only														
2014	69	NO					d d	80.000.00													
2014	70	-					4	80.000.00						<u> </u>				-			
2014	71	-					Þ	60,000.00	4	80,000.00				<u> </u>				-			
2016	71								\$	80.000.00				-				-			
2016	73								Ψ	,				-				-			
2016	73								116	ade Only											
CMC Value									¢	F0 000 00											
GMC Yukon									\$	50,000.00				<u> </u>							
White Bus		1					đ	F0 000 00	├-		_			1				 			
Truck (New)		1					Þ	50,000.00	├-		_			1				 			
F250 Black Truck									1					<u> </u>				-			
F250/Grey		1							<u> </u>		4	E0 000 00		┢				1			
Caravan/Black									1		*	50,000.00		<u> </u>				-			
Caravan/Grey							4	F0 000 00	₽-		\$	50,000.00		<u> </u>							
GMC 3500 Van		1					\$	50,000.00	-		_			1				 			
*T					*	627 524 62		200 000 22		240,000,00		100 000 00									
*Transportation Purchase					\$	627,521.00		290,000.00			\$	/	¢ 225.014.50	+	100 402 20						
*State Reimbursement					\$	124,611.20	\$	225,014.56	\$	225,014.56	\$	225,014.56	\$ 225,014.56	\$	100,403.36						
*Trade In					\$	65,400.00	\$	15,000.00		(45.044.55)		(405.044.5.5)									
*Total potential cost					\$	437,509.80	\$	49,985.44	\$	(15,014.56)	\$	(125,014.56)				\$	-	\$	-	\$	-
									₽-					<u> </u>							
* The contract to contract		1							-		_			1				 			
* These are estimates									<u> </u>					<u> </u>							

















2018: Purchase 10 buses per year for 3 years then move to a bus rotation of replacing 5 to 6 buses every year.

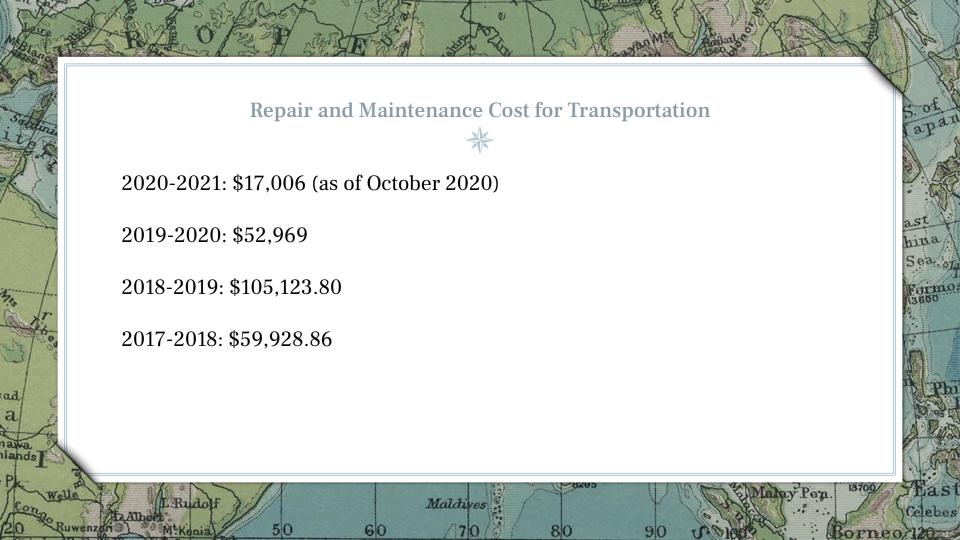
2020: Due to the amount of buses being used as spares we can purchase less than we initially planned for.

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

Life Prince Edward.

Lifferies.

It Counts Lake In Processes





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)



*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

PACI



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

