

Since 2015, Celina ISD student population has increased by about 1700 students, from 2198 to 3882. The faculty has increased from 288 to 495, an increase of 207.

With the growth of the district, there is a growing need for additional vehicle resources in order to support district operations. Currently, the Suburbans are used for student transportation both for extra-curricular and daily transportation to and from school, athletic events, UIL events, faculty travel for professional development, food services, daily mail distribution, maintenance, etc.

At the beginning of the 2015 school year, Celina ISD had 5 Suburbans. By 2017, we added 3 more. Many of our Suburbans are aging out. All have over ~90,000 miles, some over 200,000 miles. One Suburban needs an engine replaced, one needs a transmission replaced, and two others have over 200,000 miles and need to be limited to in-town use.

During the same time CISD has increased the number of school buses by 22, for a total of 50.

Current Suburban year models and mileage:

2 - 2008 models 205,000 and 203,000 miles (transmission replacement needed on one)

1 - 2010 model. 237,000 miles

1 - 2013 model. 172,000 miles (needs engine replacement)

1 - 2014 model. 154,000 miles

1 - 2015 model. 108,500 miles

1 - 2016 model. 117,800 miles

1 - 2017 model. 89,200 miles

The replacement cost for an entry level Chevy Suburban is \$52,575.

The transportation leadership has considered replacing these four Suburbans with vehicles that are more fuel efficient, yet can still transport up to 7 passengers. They have found the Chevy Traverse is a suitable replacement and can be purchased at \$30,700.

Additionally, our food services department is currently using both personal vehicles and district Suburbans, when they are available, for daily receipt of deposits and distribution of interoffice mail. To support food services, we recommend purchasing a used 2021 Ford Cargo van at ~ \$49,975.

Our maintenance department is using district and personal vehicles to support daily operations of the district. One of the trucks is no longer operational. A second vehicle was the Suburban in which the transmission needs to be replaced. One of our maintenance personnel drives his personal vehicle.

Our recommendation is to replace the four Suburbans with six Traverses

Given the need to replace two maintenance vehicles, we recommend purchasing a new service truck with a utility bed for \$57,996.92. We, also, recommend replacing the bed of the current transportation mechanic's utility truck with a utility bed for maintenance at \$8765.

Finally, we recommend replacing the transportation mechanic's truck with a vehicle that is outfitted to support heavy equipment and roadside assistance, we recommend purchasing a 1 ton truck with utility bed and vehicle maintenance equipment for ~\$59,960.

Six Chevrolet Traverses	\$184,200.00
Chevrolet Utility Truck	\$ 57,996.92
Replace Utility Bed	\$ 8,765.00
Replace Transportation Mechanics Truck	<u>\$ 59,960.00</u>
(2018 Dodge Ram Cummings 1 ton 75,000 miles)	\$310,921.92

Options:

- Temporarily use both of the 200+K Suburbans as dedicated Maintenance Dept. vehicles. We would still need to purchase one utility truck.
- Reduce the number of Traverses to five.
- Not replace the mechanics truck this year, but install a utility bed.

Additional option:

We have received a bid from SIDCO Auto, which specializes in wholesale purchasing of vehicles. Since they are purchasing wholesale, they cannot give us a solid bid on the actual cost of the vehicle. They have given us price ranges as noted below:

1. 2017 – 2019 Ford / Chevrolet Reg Cab and Ext. Cab ¾ ton w/ Utility Box  
Under 60,000 miles - \$ 40,000 - \$ 50,000
2. 2017 – 2019 Ford / Chevrolet Crew Cab 4x4 6.7 L Diesel 1 Ton  
Under 80,000 miles - \$ 50,000 - \$ 65,000
3. 2019 – 2020 Ford Transit Cargo 3.7L V6 or 3.5 L V6 Medium Roof  
2019 Under 40,000 miles - \$ 36,000 - \$ 38,000  
2020 Under 25,000 miles - \$ 43,000 - \$ 46,000

Given the information collected, the district recommends purchasing as follows:

Six Five Chevrolet Traverses (from Eldorado)	\$153,500.00
Chevrolet Utility Truck (from Eldorado)	\$ 57,996.92
Replace Utility Bed on Mechanic's truck	\$ 8,765.00
Replace Transportation Mechanics Truck	<u>\$ 59,960.00</u>
(2018 Dodge Ram Cummings 1 ton 75,000 miles)	\$220,261.92

AND

One Cargo Van \$ 49,975.00 from Century (paid with Food Services Fund from the fund balance)