

**2013 BOND
BUS PURCHASE
BUDGET AND PLANNED PURCHASE CYCLE**

PURCHASE CYCLE	BUDGET			ACTUAL (& PROJECTED)			
Description	Quantity	Price (each)	Quantity	Quantity	Price (each)	Actual (Ph I) and Projected (Ph II & III)	Under (over) budget
Phase I Purchase (2013)							
Passenger (77 seats)	7	88,000	616,000	7	82,688	578,816	37,184
Passenger with Wheelchair Lift (71 seats)	6	94,000	564,000	6	98,518	591,108	(27,108)
Mini bus - Special Education	7	60,000	420,000	7	46,509	325,563	94,437
Total	20		1,600,000	20		1,495,487	104,513
Phase II Purchase (2015)							
Passenger (77 seats)	10	88,000	880,000	10	86,697	866,970	13,030
Passenger with Wheelchair Lift (71 seats)	3	94,000	282,000	5	102,215	511,075	(229,075)
Mini bus - Special Education	7	60,000	420,000	5	48,515	242,575	177,425
Total	20		1,582,000	20		1,620,620	(38,620)
Phase III Purchase (2017)							
Passenger (77 seats)	9	88,000	792,000	9	89,298	803,681	(11,681)
Passenger with Wheelchair Lift (71 seats)	3	94,000	282,000	5	105,281	526,407	(244,407)
Mini bus - Special Education	9	60,000	540,000	7	49,970	349,793	190,207
Total	21		1,614,000	21		1,679,882	(65,882)
Total Purchased							
Passenger (77 seats)	26	88,000	2,288,000	26		2,249,467	38,533
Passenger with Wheelchair Lift (71 seats)	12	94,000	1,128,000	16		1,628,590	(500,590)
Mini bus - Special Education	23	60,000	1,380,000	19		917,931	462,069
Total	61		4,796,000	61		4,795,989	11

BUS FUEL COMPARISON			
Fuel	Diesel	Propane	Natural Gas
Mileage/Bus	15,000	15,000	15,000
Miles per gallon	LPS historical	Estimated	Estimated
Conventional	6	4.5	4.5
Wheelchair Lift	6	4.5	4.5
Number of buses	<u>29</u>	<u>29</u>	<u>29</u>
Conventional	20	20	20
Wheelchair Lift	9	9	9
Quantity (gals) - per bus	5,000	6,667	6,667
Conventional	2,500	3,333	3,333
Wheelchair Lift	2,500	3,333	3,333
Cost/Gal	\$1.99	\$0.92	\$2.59
Yearly Fuel Cost	\$144,275	\$88,933	\$250,367
Fuel savings per year		\$55,342	-\$106,091.67
Average additional cost per bus		\$8,420	\$28,000
Total additional bus cost		\$244,167	\$812,000

Notes:

*If using multiple fuels, then we would get less price break on stocked items

*Training required for a new fuel

*New user interface required if new fuel installed on site (may need new one if we stay with diesel/gasoline)