

Neah-Kah-Nie School District 56
 Transportation services cost analysis
 2016

	quantity	estimated unit cost	Total Cost		Notes
Start up costs					
Capital purchases					
Route busses (first student 8)	8	\$ 105,000.00	\$ 840,000.00		new per informal estimate
Special Education route busettes (First Student 4)	3	\$ 60,000.00	\$ 180,000.00		new with wheel chair lift per informal estimate
Reserve busses (first student 2)	3	\$ 105,000.00	\$ 315,000.00		new per informal estimate
Reserve busettes	3	\$ 42,000.00	\$ 126,000.00		used per informal estimate
Reserve busettes (first Student 1)	2	\$ 60,000.00	\$ 120,000.00		new per informal estimate
Bus surveillance video system	1	\$ 11,410.00	\$ 11,410.00		cost from Feb. 2009 purchase
Bus & office communication system (radio)	1	\$ 7,535.00	\$ 7,535.00		19 vehicles @315 plus \$1,550 base station
Bus GPS system	1	\$ 6,650.00	\$ 6,650.00		19 vehicles at \$350
Bus maintenance supply inventory	1	\$ 5,000.00	\$ 5,000.00		Tires, belts and accessories
Fuel tank(s) - to enable bulk purchases (12,000 gallons one for diesel one for gas)	2	\$ 125,000.00	\$ 250,000.00		4000 gallon tank at GGS cost \$45,015 in Nov. 2016
Bus barn for all district vehicles with office space (site paving & metal buildings)	1	\$ 600,000.00	\$ 600,000.00		site prep and paving \$250,000 plus building costs \$350,000
Computers & office furniture	1	\$ 7,000.00	\$ 7,000.00		desks, chairs, computer, printer
Mechanics tools	1	\$ 10,000.00	\$ 10,000.00		Air tools, test equipment, jacks & specialized tools
Hiring costs for new staff and substitutes \$????					
Totals			<u>\$ 2,478,595.00</u>		
Annual Costs					
Staffing					
		per day	Industry	Industry	
Route bus drivers (12 @ 4.5 hours per day at 15 per hour cost per day) wage	177	\$ 810.00	\$ 143,370.00	\$14 per hour	\$ 756.00 \$ 133,812.00 cost per day
Route bus drivers (146% of wage- cost per day) benefits	177	\$ 1,182.60	\$ 209,320.20	16.50%	\$ 124.74 \$ 22,078.98 cost per day (FICA, Workers Comp & unemployment)
Trip bus drivers (4 drivers @ 20 hours per week at \$15 per hour cost per week) wage	34	\$ 1,200.00	\$ 40,800.00	\$14 per hour	\$ 280.00 \$ 9,520.00 cost per week
Trip bus drivers (146% of wage- cost per day) benefits	34	\$ 1,752.00	\$ 59,568.00	16.50%	\$ 46.20 \$ 1,570.80 cost per week (FICA, Workers Comp & unemployment)
Secretary/dispatcher (1st step of secretary pay 8 hours per day and benefits) annual	178	\$ 132.80	\$ 23,638.40	7 hours per day	\$ 132.80 \$ 20,683.60 estimate salary same as ours
Secretary/dispatcher (101% of wage- cost per day) benefits annual	178	\$ 134.13	\$ 23,874.78	43.87%	\$ 58.26 \$ 10,370.17 estimate benefits same as ours except for retirement
Manager	260	\$ 320.00	\$ 83,200.00		\$ 83,200.00 estimate salary same as ours
Manager benefits (56.48%)	260	\$ 180.74	\$ 46,991.36	29.28%	\$ 24,360.96 estimate benefits same as ours except for retirement
Mechanic (salary and benefits step 1 of maintenance)	260	\$ 158.56	\$ 41,225.60		\$ 158.56 \$ 41,225.60 estimate salary same as ours
Mechanic benefits (71.07%)	260	\$ 112.69	\$ 29,299.03	43.87%	\$ 69.56 \$ 18,085.67 estimate benefits same as ours except for retirement
Total Staffing			<u>\$ 671,988.34</u>		<u>\$ 364,907.78</u>
Operating costs					
Fuel (gallons) (calculated gallons from 2010-2011)	31,149.83	\$ 3.75	\$ 116,811.88	\$ 3.75	\$ 116,811.88 Estimate same as district cost estimate
Less fuel tax refund	31,149.83	\$ (0.24)	\$ (7,475.96)	\$ (0.24)	\$ (7,475.96) Estimate same as district cost estimate
Insurance (new Busses & Busettes)	1	\$ 11,450.00	\$ 11,450.00	\$ 11,450.00	\$ 11,450.00 Estimate same as district cost estimate
Insurance (fuel tank pollution liability)	1	\$ 2,000.00	\$ 2,000.00	\$ -	\$ - industry cost
Insurance (new building)	1	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00 Estimate same as district cost estimate
Electricity (lighting and heat)	12	\$ 160.00	\$ 1,920.00	\$ 160.00	\$ 1,920.00 Estimate same as district cost estimate
Water & Sewer	12	\$ 82.50	\$ 990.00	\$ 82.50	\$ 990.00 Estimate same as district cost estimate
Garbage/hazardous waste	12	\$ 69.00	\$ 828.00	\$ 69.00	\$ 828.00 Estimate same as district cost estimate
Dues & fees	1	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00 Estimate same as district cost estimate
Maintenance supplies & janitorial supplies - building	1	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00 Estimate same as district cost estimate
Maintenance supplies (Tires Belts & Accessories) - busses (per mile)	245,300.00	\$ 0.15	\$ 36,795.00	\$ 0.15	\$ 36,795.00 Estimate same as district cost estimate
Office supplies	1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00 Estimate same as district cost estimate
Telephone & internet	12	\$ 75.00	\$ 900.00	\$ 75.00	\$ 900.00 Estimate same as district cost estimate
Tool replacement	1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00 Estimate same as district cost estimate
Training costs - bus drivers	1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00 Estimate same as district cost estimate
Training costs - bus mechanic	1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00 Estimate same as district cost estimate
Rent of current bus barn if we don't build our own (3,332.84 per month)	12	\$ -	\$ -	\$ 3,332.84	\$ 39,994.08 industry cost
Total operating costs			<u>\$ 177,518.92</u>		<u>\$ 215,513.00</u>
Capital replacement costs					
Bus replacement set aside (8.5% of bus cost of \$1,581,000)	1	\$ 134,385.00	\$ 134,385.00	\$ 134,385.00	\$ 134,385.00
Contract payment if we finance the \$1,581,000 initial bus cost @ 3% interest (five years)	12	\$ 28,408.50	\$ 340,902.00		
Total annual costs			<u>\$ 983,892.26</u>		<u>\$ 714,805.77</u>