



**we
are**


self-directed,
lifelong learners


effective
communicators


complex, creative
& adaptive
thinkers


collaborative
& productive
citizens



2020-2021 Transportation Preliminary Budget

72-passenger buses

One-year extension

- Buyback of 47 buses \$64,630 each (\$3,037,610)
- Fleet quantity from 49 to 47
- Return of 2 buses @ \$72,130 (\$144,260)

2020-2021 Fleet Replacement Cycle

72-passenger buses

Current Fleet Quantity from 49 to 47

- March -July research
gas/diesel/electric/propane/CNG
- Aug-Sep build bus specs
- Oct bid specs to Board
- Nov bus bid notice out
- Dec bus bid

School Bus Sales By Fuel Type

70% Diesel

16% Gas

13% Propane

>1% Electric

>1% CNG (compressed natural gas)

27-passenger buses (5-6 year cycle)

Current Fleet

2016 quantity 10

2017 quantity 6

2019 quantity 2

- Purchases of Type A buses up 17% in North America
 - Discussions with Student Services
 - Discussions with Spare Wheels

White Activity Buses (5-6 year cycle)

Current Fleet

White Activity 4 (2017)	\$ 9,862.00
White Activity 1 (2016)	\$ 8,028.00
White Activity 5 (2013)	<u>\$ 10,000.00</u>
Total	\$ 27,890.00

- Lease vs Purchase
- Discussions with Athletic Director

Radios

2020-2021 Upgrade to digital capability \$ 55,000

Cameras

2020-2021 Upgrade 37 units to HD

\$45,000

Special Needs Transportation Contractor

Recommend renewing current SNT contractor

Negotiated 1.9% increase for 2020-2021

Fuel

1.9% increase - \$230,000

- Crude oil prices averaged \$64 barrel in 2019
- Forecast for 2020 \$60/b
- Average cost of unleaded 2019 \$2.63/g
- Forecast for 2020 \$2.62/g

While crude oil shows a decrease and gasoline prices to remain steady, we continue to take on more and more SNT and McKinney-Vento

Bus Parts

Increase of \$7,000

Tire replacement on buses 4-5 years old (27, 30 and WC buses)

Driver's Agreement Discussions

Review of Existing Bus Routes for Eligibility and Efficiencies

- Greenhouse Pointe - approval of a 20-unit, single-family sub-division, these homes will primarily be ranches with first floor master bedrooms
- Hamilton PI - includes 16 single-family homes, 7 townhomes and 1 mixed-use building consisting of 20 apartments
- Mill Creek Temporary Construction Hazard