

TRANSPORTATION



*Geneva CUSD 304
Fleet Management
Program Presentation*



GENEVA CUSD 304

*Transportation Fleet Plan
Introduced November 2022*

The transportation industry has changed greatly over time. As a result, the district has changed its fleet management plan to move away from a buy and sell back plan to a buy, hold, depreciate, rotate strategy. Leasing or purchasing slightly used vehicles would be another option available to the District.

Key Factors

- Increased cost of buses
- Uncertain delivery schedules
- Low annual drive miles
- Limited maintenance

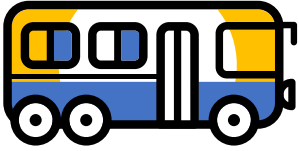


The District is proposing moving away from its current fleet plan as economic factors have diminished the buy back amounts per bus. Costs and delivery are not beneficial, and a fleet inventory rotation model has been developed by the Transportation Department to meet the future needs of student transportation.

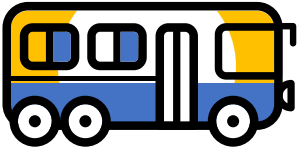


WHY IT WORKS

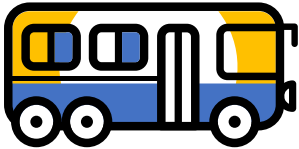
Transportation



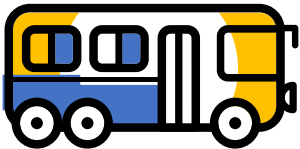
Buses average 10,000 miles per year



Low engine, body and chassis issues



Repair in house or user agreements with Cummins Certified Repair Centers in lieu of warranties



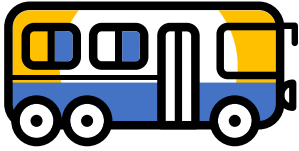
Local tow agreements and direct buy options for cost containment



Move away from purchasing warranties
Low breakdown and repair rates
Low wear and tear

HOW IT WORKS

Transportation Transitions



Changing Direction



Purchase fleet over time



Hold buses for five years



Weather the market



Invest in maintenance and mechanics to extend life



Sell the fleet over time

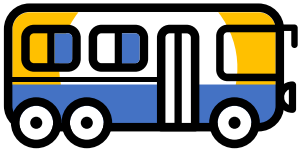


GENEVA CUSD 304

Transportation Fleet Plan



- Moving away from current fleet management
- Follow a rotation strategy
- Maximize depreciation
- Hold buses for five years
- Spread costs out over time
- Take advantage of low annual miles
- Focus on fleet maintenance
- Reallocate funding from purchasing to maintenance



REPLACEMENT SCHEDULE

Transportation as Introduced November 2022



YEAR	BUS (21-32) PASSENGER	BUS (72)PASSENGER	TOTAL BUSES
2022-23	(2) 24 PASSENGER	(0) 72 PASSENGER	2
2023-24	(5) 27 PASSENGER (2) 24 PASSENGER	(12) 72 PASSENGER	19
2024-25	(1) 27 PASSENGER (1) 32 PASSENGER (4) 30 PASSENGER	(12) 72 PASSENGER	18
2025-26	(6) 30 PASSENGER	(12) 72 PASSENGER	18
2026-27	(5) 21 PASSENGER (2) 30 PASSENGER	(11) 72 PASSENGER	18
		Total Buses	75



REPLACEMENT SCHEDULE

Transportation as Updated October 2024

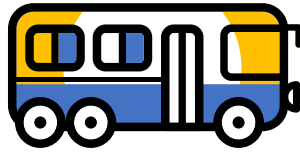


YEAR	BUS (30) PASSENGER-24 Passenger Lift Option	BUS (72)PASSENGER	TOTAL BUSES
2022-23	(0) 24 PASSENGER	(0) 72 PASSENGER	0
2023-24	(0) 30 PASSENGER (0) 24 PASSENGER	(9) 72 PASSENGER	9
2024-25	(8) 30 PASSENGER (2) 24 PASSENGER *(7) 30 PASSENGER *(4) 24 PASSENGER	(6) 72 PASSENGER (5) 72 PASSENGER	32
2025-26	(2) 30 PASSENGER	(14) 72 PASSENGER	16
2026-27	(3) 24 PASSENGER (2) 30 PASSENGER	(13) 72 PASSENGER	18
	*DELAYED STATE CONTRACT	Total Buses	75



TRANSPORTATION

Fleet Management Program



Questions and Comments

