

Center Cass District #66



Transportation Fleet Plan Update
October 2024
Tom Tiede

- The current 4 year fleet plan began in preparation for the 2022-2023 School year and runs through the completion of the 2025-2026 School Year.

Recap:

- Goals included; increasing efficiencies for regular ed transportation, increasing the ability to bus more outplacement Sp. Ed students, lower fleet size if possible, cut overall equipment costs in the short term and a stable cost control over the 4 year cycle.
 - Regular Ed routes were reduced from 10 to 7 while still offering bus service to all D66 students.
 - To combat rising new bus lease costs, we began purchasing our minibuses off of lease trade in as well as purchasing a full size spare bus as opposed to leasing.
 - Our Lease commitments V. owned equipment assets went from **14** total leases for the 21-22 school year down to 10 total leases as of the 24-25 school year and fleet size from 14 down to 13 total.

Historical fleet and ownership/Lease structure

| | 2022-2023 School Year Cost |
|---|----------------------------|
| 12 Regular Size Busses on Lease (#1,2,3,4,5,6,7,8,9,10,11,13) | 189,504 |
| 1 Small Bus on Lease (#12) | 10,867 |
| 1 Small Bus Purchase (#14) | 15,000 |
| 14 Total | 215,372 |
| | |
| | 2023-2024 School Year Cost |
| 10 Regular Size Busses on Lease (#1,2,3,4,5,7,8,10,11,13) | 160,988 |
| Eliminate Bus #9 | 0 |
| 1 Regular Size Bus Purchase (#6) | 30,488 |
| 1 Small Bus on Lease (#12) | 10,867 |
| 1 Small Bus Owned (#14) | 0 |
| 13 Total | 202,344 |

14 Total Buses-Purchased Mini-Bus Lease

2 Mini-Buses

Fleet size reduced from 14 to 13 total

Fleet equipment cost lowered by \$13,028

Current Year fleet and ownership/Lease structure

| | 2024-2025 School Year Cost |
|--|----------------------------|
| 7 Regular Size Busses on existing Lease (#1,2,4,5,8,11,13) | 116,028 |
| 1 Small Bus Lease (Replace Reg Bus #10) | 18,286 |
| 2 *NEW*Regular Size Bus Lease (#3,#7) | 52,353 |
| 1 Small Bus Purchased (#12) | 17,500 |
| 1 Regular Size Bus Owned (#6) | 0 |
| 1 Small Bus Owned (#14) | 0 |
| 13 Total | 204,167 |

7 Buses on Existing Leases

1 New Mini Bus

Purchased Mini Bus

Fleet cost increase \$1,823.00 23-24 to 24-25

Transportation Purchasing Cycle

In July of 2025 - D66 has 3 full sized buses scheduled to come off of current 5 year leases; #1,#8,#11. **In preparation for the 2025-2026 School Year, I recommend to:**

- **Trade Bus #1, #8, #11 - LEASE THREE (3) NEW 2026 Blue Bird T3FE 84 Passenger Buses - \$27,993.10/Bus/year - 5 year lease.**
- **Retain the option to Purchase (6th Lease/Balloon Payment) the Bus #1 lease return should the District add another bus route - \$27,747.64**

Total FY25 Fleet Cost est= **\$222,796.00** Total FY24 Fleet Cost = **\$204,167.00**

Next Year (2025-2026) - Proposed Fleet ownership/Lease structure

| | 2025-2026 School Year Cost |
|--|----------------------------|
| 6 Regular Size Busses on Lease (#2,3,4,5,7,13) | 120,531 |
| 1 Small Bus Lease (#10) | 18,286 |
| 3 *NEW*Regular Size Bus Lease (#1,#8, #11) | 83,979 |
| 1 Regular Size Bus Owned (#6) | 0 |
| 1 Small Bus Owned (#12) | 0 |
| 1 Small Bus Owned (#14) | 0 |
| 13 Total | 222,796 |
| Possible Used/Trade in Bus Purchase (#1) | \$27,747.64 |

\$18,629.00
increase from 24-25

Presentation from last year estimated the new lease cost to be \$26,176/bus and the price came in higher at \$27,748/bus - reflecting a \$5,601 increase from the estimated fleet cost presented last fall.

If an additional route is planned for 25-26, a decision can be made in May to purchase a Lease return bus