

**Denton ISD
Transportation Replacement Cycle
January 18, 2012**

Replacement Cycle:

Type of Route	Current Fleet	Growth	Projected Fleet	Life	Annual Replacement	Cost per Unit	Extended Cost	Proposed Grant	Net Cost after Grant
Regular Education	96	0	96	12	8	106,277	850,212	338,592	511,620
Special Needs	50	0	50	12	4	111,814	465,890	126,972	338,918
Trips	18	17	35	12	3	100,381	292,779		292,779
	<u>164</u>	<u>17</u>	<u>181</u>		<u>15</u>		<u>1,608,880</u>	<u>465,564</u>	<u>1,143,316</u>

Note: Replacement plan will be adjusted based on results of the grant application. Closing date for application is March 16, 2012. Projects must be completed by February of 2013.

Addition of A/C:

Type of Route	Total	Poor	Fair	Good	Excellent	Extended Cost
Regular Education	74		32	13	29	7,120 206,480
Special Needs	30	2	7	15	6	7,120 42,720
Trips	14			14		7,120 99,680
Total	<u>118</u>	<u>2</u>	<u>39</u>	<u>42</u>	<u>35</u>	<u>348,880</u>

Note: Upgrade based on all buses in excellent condition and all trip buses.

Total Projected Cost

Replacement Cycle	1,143,316
Addition of A/C	348,880
	<u>1,492,196</u>

Quotes:

Type of Route	# of Passengers	Total	Base	Fuel	A/C	Lift	Luggage	Radio	Camera	GPS	Buyboard Fee
Regular Education	71	106,277	94,910	Propane	8,120			780	1,667	Transfer	800
Regular Education	71	95,015	84,648	Diesel	7,120			780	1,667	Transfer	800
Special Needs	53	111,814	108,567	Propane	Included	Included		780	1,667	Transfer	800
Trips	71	100,381	85,602	Diesel	7,120		1,505	780	1,667	2,908	800

GPS - Fleet Growth 2,908

Interior Parcel Racks 1,431