

Carmel Central School District

School Bus Replacement Plan



Carmel Central School District

- Our current fleet and condition
- Ways to move forward
- Benefits and considerations



Carmel Central School District

Our current fleet and condition



Carmel Central School District

Our current fleet and condition

- We currently have 114 buses
 - 64 full size buses (66 passenger)
 - 46 small buses (20 to 30 passenger)
 - 6 suburbans
- Age of fleet
 - 24 buses are 15 to 20 years old
 - 39 buses are 10 to 15 years old
 - 27 buses are 5 to 10 years old
 - 24 buses are 1 to 5 years old
- Average Life span of a bus is 10 years
 - After 10 years body work and drivetrain work becomes more often
- Miles per year
 - 928,099 per year



Carmel Central School District

Our current fleet and condition

	2020-2021 Maintenance cost					
12 months	1 month average	12-month projection	per bus 12 months	Parts cost 12 months	Parts per month	
\$ 298,596.34	\$ 24,883.03	\$ 298,596.34	\$ 2,574.11	\$ 142,150.09	\$ 11,845.84	
	2021-2022 Maintenance cost (as of Dec 15 th)					
4.5 months	1 month average	12-month projection	per bus 12 months projected	Parts cost 4.5 months	Parts per month	Parts cost projected to June 2022
\$ 233,628.72	\$ 51,917.49	\$ 623,009.92	\$ 5,465.00	\$ 125,803.66	\$ 27,956.37	\$ 335,476.43



Carmel Central School District

Our current fleet and condition



CRITICAL THINKING | COLLABORATION | COMMUNICATION | CITIZENSHIP | CREATIVITY | COMPASSION



Carmel Central School District

Our current fleet and condition



Carmel Central School District

WAYS TO MOVE FORWARD

10 YEAR PROJECTIONS



10-year replacement – purchase numbers

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big buses	16	6	6	6	6	6	6	5	5	5	6
Small buses	4	4	5	5	5	5	5	5	5	4	5
Suburbans	2	1	2		2		2		2		2

10-year replacement – purchase costs

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big bus cost	\$2,208,000	\$840,000	\$845,000	\$850,000	\$855,000	\$860,000	\$865,000	\$725,000	\$730,000	\$735,000	\$875,000
Small bus cost	\$248,000	\$248,000	\$320,000	\$325,000	\$330,000	\$335,000	\$340,000	\$345,000	\$350,000	\$285,000	\$355,000
Suburban cost	\$104,000	\$54,000	\$110,000		\$115,000		\$120,000		\$120,000		\$125,000
Budget figure	\$2,560,000	\$1,142,000	\$1,275,000	\$1,175,000	\$1,300,000	\$1,195,000	\$1,325,000	\$1,070,000	\$1,200,000	\$1,020,000	\$1,355,000

Warranty on big buses 3 years

Warranty on small buses 1 year

Warranty on suburbans 3 years



5-year big buses purchased, and 5-year small buses purchased

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big buses	16	12	12	12	12	16	12	12	12	12	16
Small buses	4	10	11	11	11	4	10	11	11	11	4
Suburbans	2	1	2		2		2		2		2

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big bus cost	\$2,208,000	\$1,680,000	\$1,690,000	\$1,700,000	\$1,710,000	\$2,300,000	\$1,730,000	\$1,740,000	\$1,752,000	\$1,764,000	\$2,333,400
Small bus cost	\$248,000	\$620,000	\$704,000	\$715,000	\$726,000	\$268,000	\$680,000	\$759,000	\$770,000	\$784,000	\$284,000
Suburban cost	\$104,000	\$54,000	\$110,000		\$115,000		\$120,000		\$120,000		\$125,000
Budget figure	\$2,560,000	\$2,354,000	\$2,504,000	\$2,415,000	\$2,551,000	\$2,568,000	\$2,530,000	\$2,499,000	\$2,642,000	\$2,548,000	\$2,742,400

Warranty on big
buses leased 5 years
Warranty on small
buses 1 year
Warranty on
suburbans 3 years



5-year big buses leased, and 10-year small buses purchased

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big buses	16	12	12	12	12	16	12	12	12	12	16
Small buses	4	4	5	5	5	5	5	5	5	4	5
Suburbans	2	1	2		2		2		2		2

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big bus cost *	\$384,000	\$288,000	\$288,000	\$300,000	\$300,000	\$416,000	\$312,000	\$312,000	\$324,000	\$324,000	\$432,000
Small bus cost	\$248,000	\$248,000	\$320,000	\$325,000	\$330,000	\$335,000	\$340,000	\$345,000	\$350,000	\$285,000	\$355,000
Suburban cost	\$ 104,000	\$54,000	\$110,000		\$115,000		\$120,000		\$120,000		\$ 125,000
Total Proposition vote	\$736,000	\$590,000	\$718,000	\$625,000	\$745,000	\$751,000	\$ 772,000	\$657,000	\$794,000	\$609,000	\$ 912,000

Budget figure	\$352,000	\$302,000	\$430,000	\$325,000	\$445,000	\$335,000	\$460,000	\$345,000	\$470,000	\$285,000	\$480,000
Proposition vote	\$384,000	\$288,000	\$288,000	\$300,000	\$300,000	\$416,000	\$312,000	\$312,000	\$324,000	\$324,000	\$432,000

* Cost is lease payment per year	
Warranty on big buses leased	5 years
Warranty on small buses	1 year
Warranty on suburbans	3 years



5-year replacement big buses leased, and small buses purchased

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big buses	16	12	12	12	12	16	12	12	12	12	16
Small buses	4	10	11	11	11	4	10	11	11	11	4
Suburbans	2	1	2		2		2		2		2

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big bus cost*	\$384,000	\$288,000	\$288,000	\$300,000	\$300,000	\$416,000	\$312,000	\$312,000	\$324,000	\$324,000	\$432,000
Small bus cost	\$248,000	\$620,000	\$704,000	\$715,000	\$726,000	\$268,000	\$680,000	\$759,000	\$770,000	\$784,000	\$284,000
Suburban cost	\$104,000	\$54,000	\$110,000		\$115,000		\$120,000		\$120,000		\$125,000
Total Proposition vote	\$736,000	\$962,000	\$1,102,000	\$1,015,000	\$1,141,000	\$684,000	\$1,112,000	\$1,071,000	\$1,214,000	\$1,108,000	\$841,000
Budget figure small and suburbans	\$352,000	\$674,000	\$814,000	\$715,000	\$841,000	\$268,000	\$800,000	\$759,000	\$ 890,000	\$784,000	\$409,000
Proposition vote lease	\$384,000	\$288,000	\$288,000	\$300,000	\$300,000	\$416,000	\$ 312,000	\$312,000	\$324,000	\$324,000	\$432,000

* Cost is lease payment per year

Warranty on big buses leased 5 years
Warranty on small buses 1 year
Warranty on suburbans 3 years



BUS PROPOSITION VOTE PER YEAR

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
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10-year replacement purchased

Budget Vote	\$2,560,000	\$1,142,000	\$1,275,000	\$1,175,000	\$1,300,000	\$1,195,000	\$1,325,000	\$1,070,000	\$1,200,000	\$1,020,000	\$1,355,000
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5-year replacement Big buses purchased, and 5-year small buses purchased

Budget Vote	\$2,560,000	\$2,354,000	\$2,504,00	\$2,415,000	\$2,551,000	\$2,568,000	\$2,530,000	\$2,499,000	\$2,642,000	\$2,548,000	\$2,742,400
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5-year big buses leased, and 10-year small bus purchased

Purchase figure	\$352,000	\$302,000	\$430,000	\$325,000	\$445,000	\$335,000	\$460,000	\$345,000	\$ 470,000	\$285,000	\$480,000
Lease figure	\$384,000	\$288,000	\$288,000	\$300,000	\$300,000	\$416,000	\$ 312,000	\$312,000	\$324,000	\$324,000	\$432,000
Total Budget vote	\$736,000	\$590,000	\$718,000	\$625,000	\$745,000	\$751,000	\$772,000	\$657,000	\$794,000	\$609,000	\$912,000

5-year big buses leased, and small buses purchased

Purchase figure	\$352,000	\$674,000	\$814,000	\$715,000	\$841,000	\$268,000	\$800,000	\$759,000	\$890,000	\$784,000	\$409,000
Lease figure	\$384,000	\$288,000	\$288,000	\$300,000	\$300,000	\$416,000	\$312,000	\$312,000	\$324,000	\$324,000	\$432,000
Total Budget vote	\$736,000	\$962,000	\$1,102,000	\$1,015,000	\$1,141,000	\$684,000	\$1,112,000	\$1,071,000	\$1,214,000	\$1,108,000	\$841,000

*****LEASE PAYMENTS ARE VOTED ON FOR A FIVE-YEAR TERM*****



Carmel Central School District

LEASE PAYMENT/PURCHASE DEBT PER YEAR

5-year big buses leased, and small buses purchased

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	\$384,000	\$384,000	\$384,000	\$384,000	\$384,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$432,000
		\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$312,000	\$312,000	\$312,000	\$312,000	\$312,000
			\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$312,000	\$312,000	\$312,000	\$312,000
				\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$324,000	\$324,000	\$324,000
					\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$324,000	\$324,000
Lease payments	\$384,000	\$672,000	\$960,000	\$1,260,000	\$1,560,000	\$1,592,000	\$1,616,000	\$1,640,000	\$1,664,000	\$1,688,000	\$1,704,000
Purchase figure	\$352,000	\$674,000	\$814,000	\$715,000	\$841,000	\$268,000	\$800,000	\$759,000	\$890,000	\$784,000	\$409,000
Total Budget figure	\$736,000	\$1,346,000	\$1,774,000	\$1,975,000	\$2,401,000	\$1,860,000	\$2,416,000	\$2,399,000	\$2,554,000	\$2,472,000	\$2,113,000

5-year big buses leased, and 10-year small buses purchased

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	\$384,000	\$384,000	\$384,000	\$384,000	\$384,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$432,000
		\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$312,000	\$312,000	\$312,000	\$312,000	\$312,000
			\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$312,000	\$312,000	\$312,000	\$312,000
				\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$324,000	\$324,000	\$324,000
					\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$324,000	\$324,000
Lease payments	\$384,000	\$672,000	\$960,000	\$1,260,000	\$1,560,000	\$1,592,000	\$1,616,000	\$1,640,000	\$1,664,000	\$1,688,000	\$1,704,000
Purchase figure	\$352,000	\$302,000	\$430,000	\$325,000	\$445,000	\$335,000	\$460,000	\$345,000	\$470,000	\$285,000	\$480,000
Total Budget figure	\$736,000	\$974,000	\$1,390,000	\$1,585,000	\$2,005,000	\$1,927,000	\$2,076,000	\$1,985,000	\$2,134,000	\$1,973,000	\$2,184,000



Carmel Central School District

Benefits and Considerations

BENEFITS and CONSIDERATIONS



Carmel Central School District

BENEFITS of updating fleet

- Newer buses
 - Better fuel economy
 - Cleaner running
 - Less breakdowns
 - Fewer buses overall in the fleet
- Fewer repair cost
 - Leasing big buses will bring five-year bumper to bumper warranty
 - Major repairs that incur after 10 years will go away
- Staff savings
 - If we move to a 5 or 10 year plan
 - 5-year plan we can reduce two mechanics through attrition
 - 10-year plan we can reduce one mechanic through attrition



Carmel Central School District

CONSIDERATIONS of updating fleet

- Leasing debt over the years
- Separate budget vote for lease
- Purchase or lease = large expenditures
- Facility to house busses
- Long term plan for purchase or lease or combination



Carmel Central School District

- Questions and discussion

