
INTEROFFICE MEMORANDUM

TO: DR. JIM HOFFMAN, SUPERINTENDENT
FROM: MICHAEL OUMET, ASSISTANT SUPERINTENDENT FOR BUSINESS
SUBJECT: BUS REPLACEMENT PLAN/BUS PROPOSITION
DATE: FEBRUARY 12, 2015
CC: BOARD OF EDUCATION, MARK PREMO

I am recommending the district seek voter approval on May 19, 2015, to spend \$603,724 to purchase eight (8) new transportation vehicles in alignment with the District's bus replacement schedule. This schedule of bus replacements was recommended in the district's transportation study completed in the Fall of 2010 by Transportation Advisory Services (TAS). I have included for your review the Fleet section of this report.

The School Bus Proposition breaks down as follows:

- \$436,345: purchase of four, 65-passenger school buses
 - ~~\$195,979~~: for the purchase of four, 28-passenger school buses
- \$632,324
(\$28,000) Less: Trades of \$28,000 for eight (8) buses.
\$604,324

Please see the proposed specifications for the vehicles recommended to be purchased as attachment #2.

TAS recommends a consistent replacement plan, requiring a bus purchase vote each year, because an annual replacement plan of the existing fleet helps the district to maintain student safety and control repair and maintenance costs on older buses. A well thought out bus replacement plan is more cost effective and enables the district to consolidate routes and adjust its fleet as needed year to year. The replacement plan will also help the district continue its excellent safety record with the New York State Department of Transportation. You will find a current profile of the district's bus fleet, including a projected replacement schedule attached.

The district's 76-unit bus fleet travels nearly one million miles a year. The average useful life of our buses, due to terrain traveled and Northeast weather conditions, is about 10 years with each bus logging approximately 90,000-130,000 miles over that time. Our buses typically are not retired due to mechanical failure, but because the bodies corrosion.

The total estimated cost of the eight (8) new vehicles is \$632,324. After receiving an estimated \$28,000 for trade-in value on eight (8) buses (#32, 33, 34, 39, 40, 50, 73, 84) that will be taken out of service, the total cost to the district for the ten new vehicles will be \$604,324.

The district is also eligible to receive 69.7 percent State Aid on the purchase, making the district's net principal cost \$183,110. On average the net local cost for the eight buses will \$36,622. Funds for this purchase will be bonded over a five year period to coincide with timeframe State Aid payments are made for bus purchases. You will find a long range bus replacement financing plan that provides projected buses replacements, financing amounts, budget amounts, State Aid payments and the net annual local cost of these bus purchases attached.

I will provide you additional information on the impact of this replacement plan on the overall budget at the February 24, 2015 Board Meeting. However, I am available to discuss this information prior to that meeting should you have any questions.

BOARD RESOLUTION
School Bus Purchase

WHEREAS, the Board of Education of the Averill Park Central School District (“District”) maintains as fleet of school buses for student transportation purposes; and

WHEREAS, the District’s bus fleet travels nearly one million miles a year; and

WHEREAS, the average useful life of fleet buses, due to terrain traveled and Northeast weather conditions, is about 10 years with each bus in the Fleet logging approximately 90,000-130,000 miles over that time; and

WHEREAS, the Board of Education is committed to a regular and systematic fleet replacement plan which requires an annual bus purchase vote for bus replacement and is an essential component of maintaining student safety and minimizing fleet repair and maintenance costs; and

THEREFORE, BE IT RESOLVED, by the Board of Education of the Averill Park Central School District, Rensselaer County, New York that a proposition be put forth to address the District’s bus replacement requirements as follows:

Section 1. The proposition set forth below is hereby authorized to be submitted for the approval of the qualified voters at the annual budget vote and election to be conducted by voting machine on the 19th day of May, 2015, between the hours of 7:00 a.m. and 9:00 p.m., prevailing time, in the High School Auxiliary Gym, in said School District.

Section 2. The School District Clerk is hereby authorized and directed to include as a part of the notice of the annual budget vote and election the following regarding said proposition:

NOTICE IS HEREBY FURTHER GIVEN that at said annual budget vote and election the following proposition will be submitted:

School Bus & Equipment Purchase

Shall the Board of Education of the Averill Park Central School District, be authorized (a) to purchase eight (8) school buses at a cost not to exceed \$604,324 during the 2015-2016 school year; (b) expend such sums for such purpose; (c) levy the tax necessary therefore, to be levied and collected in such amounts as may be determined by the Board of Education taking into account state aid received and (d) in anticipation of the collection of such tax, to issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$604,324, and to levy a tax to pay the interest on such obligations when due.



(4) 65 PAGES

4 Leonard Way, Deposit, NY 13754 | T 800-554-4504 F 607-467-4550

Customer Name: Averill Park Central School
IC Bus Model- PB105 (CE3102)
Capacity 65
NYS DOT APPROVAL #257-NY-65-00WC-ATC
15 LBS Item #4
Transportation Advisor: Sean Reilly (518) 424-6340

Contract #: PC65653
Award/Year: 22311/2012
Page 21
CE3005
Date: 11/7/2014
Quote #: SR-15615-002

This Quote Valid for 60 Days

Please Refer to Page 3 for Vehicle Additions and/or Modifications

LEONARD BUS SALES, INC.

IC EXCLUSIVE SAFETY AND CONVENIENCE FEATURES

- Windshield, 3 Piece, Flat
- Pre Trip Inspection Exterior Light Check
- 857 Cu. In. Driver's Storage Compartment
- Entrance Door/Warning Light Controls on Steering Wheel
- Post Trip Child Inspection Monitor
- Integrated Multiplex Body and Chassis Wiring

CHASSIS FEATURES

- 254" Wheel Base
- CUMMINS, 220HP, 520# Torque
- 200 Amp. Bosch Alternator
- Air Brakes with Bendix AD-9 Dryer
- Rear Axle 19,800#
- 65 Gallon Fuel Tank, BFR on CUMMINS ONLY
- 10 Stud Disc Wheels, 7.50" Rims
- Gear Ratio 6.14 for ISB 220HP with 10R22.5 Tires
- Maintenance Free Batteries, 12V, (3), 1950 CCA
- Halogen Headlights/Daytime Running Lights
- Circuit Breakers
- Front Axle - 10,000#
- Allison 2500 PTS, 6 Speed with Syn Oil/5YR Wty
- Allison Trans. Oil Temp Gauge/Fuel/Water Separator
- Cruise Control/Oil Change Indicator System "OFF"
- Rear Suspension 19,800 #
- Mud Flaps, Front and Rear
- 10R22.5 Tires, G Ply with Mud & Snow on Rear
- Wheel Cut 50 Degrees
- 12 Volt Power Source
- Intermittent Wipers
- Easy Tilt Hood

BODY FEATURES

- 78" Headroom
- 20" Skirt
- Entrance Door 36" Outward Opening Air
- 5/8" Marine Grade Plywood
- Two Station Destination Signs
- Driver's Seat, National 2000, Mechanical
- Blue Upholstery, 42oz. Vinyl
- Heater, Driver, 90,000 BTU with Filter
- Heater, Cutoff Ball Valve in Driver's Area
- All Outside Lights except Headlights are LED
- Specialty LED/Strobe Air Stop Arms, F&R
- Heated Exterior Open View Rosco Mirrors
- NYS First Aid Kit
- Riveted Headliner
- 16 Gauge Body Panels
- Spring White Interior
- Koroseal Flooring, BLACK, with Koroseal Aisle Trim
- Two Station Destination Signs
- Driver's Seat Belt, 3Pt., D Loop, Blaze Orange
- Specialty Pro-Lo Roof Hatches
- Heater, Stepwell, 50,000 BTU
- Heater, Passenger, LH Rear, 84,500 BTU
- Warning Lights are Strobing/LED
- Truck-Lite LED Single License Light
- 5# Fire Extinguisher
- 4" Vinyl Helvetica Lettering

STANDARD FEATURES SUBJECT TO CHANGE WITHOUT NOTICE



4 Leonard Way, Deposit, NY 13754 | T 800-554-4504 F 607-467-4550

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 Capacity 65
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Contract #: PC65653
 Award/Year: 22311/2012
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 CE3005
 Date: 11/7/2014
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Vehicle will be provided with standard features listed on page 2 with the following additions and/or modifications:

OEM Factory Installed Options (Subject to NYSC Discount)

14TBS-3,4	Suspension, Rear, Upgrade to AIR RIDE, 21,000#	\$391.00
40LLX-1,2,3,4	Cummins EXC Extended Warranty, 10yr/150,000 Miles	\$4,560.00
47ANK-1,2,3,4	Door Switch, Location, Left of Driver, Includes Master Flasher For 8 Lights, Cruise Control	\$105.00
47APR-2,3,4	Headliner, Body, Conventional Perforated Full Length for 25'11" - 34'02" Body Lengths	\$131.00
47MZV-1,2,3,4,AE	Enhanced, Post Trip Inspection With Driver Controlled Snooze Function Includes Switch and indicator Light	\$105.00
47NKD-1,2,3,4,AE,BE	Paint Roof White, 5" Above Drip Rail	\$776.00
48AUM3005-4	Window, Passenger, Laminated Tinted, 28% for Body Lengths 28'02" - 30'05"	\$1,034.00
49DDA-1,2,3,4,BE	Radio, AM/FM/PA NO CD, O/S Spkr under PLATFORM, 4 spkrs	\$387.00
49EXD-1,2,3,4,BE	Mirror, Rear View, Exterior Open View, Motorized, Black Heated	\$329.00
5708-1,2,3,4	Steering Column, Tilting	\$189.00
Subtotal:		\$8,007.00

Non-OEM Installed Options (Subject to NYSC Discount)

2-Way Radio Installation Only - Wells	\$535.72	
CERTIFICATE HOLDER	\$22.52	
RUSTKOTE Rust Protection 10yr 60-66 Passenger	\$1,920.00	
SEON TROOPER ADDITIONAL TL4 OR TL2 CAMERA ea. For TL4 System {DEAN}	\$277.20	
SEON TROOPER TL4, (1) Camera, 4 chan.320GB,Day/Night.Digital {DEAN}	\$1,909.20	
Towing Warranty, \$275 per Incident, 60 Mos/Unlimited Miles	\$732.00	
Subtotal:		\$5,396.64

Options Credits

47AGA3005-4	Body/Capacity Decrease to 30'05", 65 Passenger 254" WB	(\$546.00)
DELETE LED LIGHT PACKA	DELETE LED ADD Incandescent Light Package Includes Stop Arms Warning Lights	(\$893.00)
Subtotal:		(\$1,439.00)

Beyond the Bus (Provided at NO CHARGE)

Beyond the Bus Package	BEYOND THE BUS VALUE PACKAGE	TOTAL VALUE \$ 3,130.00	\$0.00
ON COMMAND - International Service Information Solutions for your IC buses per year			
FLEET PARTS ONLINE - By Chassis Number, Illustrated parts breakdown, Vendor cross reference			
LBS ON LINE UNIVERSITY - LBS ON LINE UNIVERSITY, Education Solution for Fleet Technicians			



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 Page 21
 CE3005
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 Quote #: SR-15615-002

This Quote Valid for 60 Days

Projected Payment/Delivery Date: <i>PROJECTED DELIVERY DATE SUBJECT TO FUTURE CONFIRMATION</i>		<u>Base Price</u>	\$99,266.30
Vote Date: Tuesday, May 19, 2015		<u>Options Subject to Discount</u>	\$13,403.64
		<u>Options Discount (16%)</u>	(\$2,144.58)
		<u>Option Credits</u>	(\$1,439.00)
		<u>Other Charges</u>	\$0.00
		<u>Unit Price Per Bus</u>	\$109,086.36
		<u>Quantity</u>	4
		<u>Subtotal</u>	\$436,345.44
		<u>Trades</u>	\$0.00
		<u>Tax (if applicable)</u>	\$0.00
		<u>Waste Tire Fee (if applicable)</u>	\$0.00
		<u>Total Purchase Amount</u>	\$436,345.44
<u>PAYMENT DUE UPON DELIVERY</u>			



(4) 28 PASS

4 Leonard Way, Deposit, NY 13754 | T 800-554-4504 F 607-467-4550

Customer Name: Averill Park Central School
SST DRW GAS
Capacity 28
NYS DOT APPROVAL 0XX-NY-28-00WC-TTB
15 Trans Tech Item #4 CHEV
Transportation Advisor: Sean Reilly (518) 424-6340

Contract #: PC65333
Award/Year: 22081/2011
Page 43

Date: 11/7/2014
Quote #: SR-15616-003

This Quote Valid for 60 Days

Please Refer to Page 3 for Vehicle Additions and/or Modifications

LEONARD BUS SALES, INC.

TRANS TECH EXCLUSIVE SAFETY & CONVENIENCE FEATURES

Factory Body & Chassis Undercoating
Basic Body Coverage-3 Year/60K Miles
Wheelchair Lift Warranty-3 Year/60K Miles

Limited Corrosion/Structural Warranty-5 Year/75K Miles
Air Conditioning Warranty-3 Year/60K Miles
Bus Circuit Board Warranty-Lifetime

CHASSIS FEATURES

Wheelbase – 139”
Front Axle – 4,600#
Engine – 6.0L; 323HP @ 4,600RPM
Tires – A/S LT225/75R16E (120)
Fuel Tank – 33 Gal/Left, FWD of Axle
Brakes – Hydraulic
Front & Rear Mud Flaps

GVWR – 12,300#
Rear Axle – 8,600#
Alternator – 145 AMPS
Battery – AC DELCO – 600CCA
Dash A/C
Transmission 6 Speed Automatic

BODY FEATURES

Headroom – 76”
Dark Tint Windows – 32% Light Transmission
Stop Arm – Transpec/6000 Solid State
Side Directional Lights – Armored
Intermittent Wipers
Step Treads, Ribbed Black, White Nosing
Mirrors, Crossview Rosco Eye-Max LP
Bumper, 3/16” Thick Steel Powder Coated Black
Rear Wind, Tempered Glass 36% Light Trans
Brake & Turn Signals, 7” Incandescent
Backup & Tail Lights, 4” Incandescent
NYS First Aid Kit

Entry Door – Bi-Fold Manual O/O 26” Clear Width
Daytime Running Lights
8 Lamp Warning System – Weldon 1020/7” Halogen Round
Driver Dome Light - LED
Black Floor; Grey Upholstery
Plywood Floor – ½”; 14 Gauge Pan-Formed
Mirrors, Sideview Rosco AccuStyle, Black Brkt
45K BTU Rear Heater
Fire Extinguisher, 2 ½ LB 10BC
Clearance & Marker Lights, LED Front & Rear
Side Directional Lights, LED
4” Vinyl Helvetica Lettering

STANDARD FEATURES SUBJECT TO CHANGE WITHOUT NOTICE



4 Leonard Way, Deposit, NY 13754 | T 800-554-4504 F 607-467-4550

Customer Name: Averill Park Central School

Contract #: PC65333

SST DRW GAS

Award/Year: 22081/2011

Capacity 28

Page 43

NYSDOT APPROVAL 0XX-NY-28-00WC-TTB

15 Trans Tech Item #4 CHEV

Date: 11/10/2014

Transportation Advisor: Sean Reilly (518) 424-6340

Quote #: SR-15616-003

This Quote Valid for 60 Days

Vehicle will be provided with standard features listed on page 2 with the following additions and/or modifications:

OEM Factory Installed Options (Subject to NYSC Discount)

70002	ROOF, PAINT WHITE	\$580.00
AM/FM Pool Chassis	AM/FM With Clock w/ 3 Speakers (Includes Add. Pair)	\$256.00
Body Section	Additional Body Section	\$426.97
EMS99157GH	Mirrors, Sideview & Cross Overs Heated Rosco AccuStyle, Black Brackets	\$232.00
FOG1	TILT STEERING WHEEL, GM CHASSIS	\$207.00
HD BATTERY	HD Battery	\$100.00
NYBCAP027-4	CAPACITY OPTION: 3X3 SEATING, SEATS 28C/18A (INCLUDES ROOF HATCH, EMERG EXITS & ADDITIONAL AMBULATORY SEATS)	\$2,450.00
Std	Windows, Sideview 26" Wide Tempered & Tinted 31% Light Transmission	\$0.00
STEEL SIDES	Steel Skins - SIDES ONLY	\$140.00
Subtotal:		\$4,391.97

Non-OEM Installed Options (Subject to NYSC Discount)

2-Way Radio Allowance Wells - Installation Only	\$600.00	
SEON TROOPER TL4, (1) Camera, 4 chan.320GB,Day/Night.Digital (DEAN) AE TT	\$2,325.80	
Subtotal:		\$2,925.80

Projected Payment/Delivery Date: <i>PROJECTED DELIVERY DATE SUBJECT TO FUTURE CONFIRMATION</i>
Vote Date: Tuesday, May 19, 2015

Base Price	\$43,506.32
Options Subject to Discount	\$7,317.77
Options Discount (25%)	(\$1,829.44)
Option Credits	\$0.00
Other Charges	\$0.00
Unit Price Per Bus	\$48,994.65
Quantity	4
Subtotal	\$195,978.60
Trades	\$0.00
Tax (if applicable)	\$0.00
Waste Tire Fee (if applicable)	\$0.00
Total Purchase Amount	\$195,978.60
<u>PAYMENT DUE UPON DELIVERY</u>	

REVIEWED AND ACCEPTED BY:
SIGNATURE DATE

AVERILL PARK CSD
BUS PURCHASE PLAN
DEBT SERVICE/STATE AID

Bus Debt Service 2016-2017

		<u>Date of Issuance</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Series</u>	DEBT Remaining @ 6/30/17	Principal payment	Interest payment	Total payment
12/1/2016	SIB (8 buses, 2 vans 2012-13)	12/1/2012	12/1/2017	1.80%	621,568	124,314	124,314	4,475	128,789
2/13/2017	SIB (8 buses 2014-15)	2/13/2015	2/13/2020	2.17%	647,000	388,200	129,400	11,232	140,632
9/1/2016	SIB (8 buses 2015-16)	9/1/2015	9/1/2020	2.50%	604,324	483,459	120,865	9,214	130,079
						TOTALS	374,579	24,921	399,500

Replacing Projected Purchase 2016-2017

9 buses

Total 650,000

2016-2017	Current Budget Total Payments	Prior Year Budget	Budget Increase	2016-17 State Aid	2016-17 Local Share	Net Budget Change
	399,500	274,467	125,033	191,303	208,197	144,405

Bus Debt Service 2017-2018

		<u>Date of Issuance</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Series</u>	DEBT Remaining @ 6/30/18	Principal payment	Interest payment	Total payment
12/1/2017	SIB (8 buses, 2 vans 2012-13)	12/1/2012	12/1/2017	1.80%	621,568	-	124,314	2,238	126,552
2/13/2018	SIB (8 buses 2014-15)	2/13/2015	2/13/2020	2.17%	647,000	258,800	129,400	8,424	137,824
9/1/2017	SIB (8 buses 2015-16)	9/1/2015	9/1/2020	2.50%	604,324	362,594	120,865	9,214	130,079
9/1/2017	SIB (9 buses 2016-17)	9/1/2016	9/1/2021	3.25%	650,000	520,000	130,000	12,945	142,945
						TOTALS	504,579	32,821	537,400

Replacing Projected Purchase 2017-2018

9 total buses

650,000

2017-2018	Current Budget Total Payments	Prior Year Budget	Budget Increase	2017-18 State Aid	2017-18 Local Share	Net Budget Change
	537,400	399,500	137,900	278,452	258,949	50,752

AVERILL PARK CSD
BUS PURCHASE PLAN
DEBT SERVICE/STATE AID

Bus Debt Service 2018-2019

		Date of Issuance	Date of Maturity	Interest Rate	Series	DEBT Remaining @ 6/30/19	Principal payment	Interest payment	Total payment
2/13/2019	SIB (8 buses 2014-15)	2/13/2015	2/13/2020	2.17%	647,000	129,400	129,400	5,616	135,016
9/1/2018	SIB (8 buses 2015-16)	9/1/2015	9/1/2020	2.50%	602,324	241,729	120,865	9,214	130,079
9/1/2018	SIB (9 buses 2016-17)	9/1/2016	9/1/2021	3.25%	650,000	390,000	130,000	12,945	142,945
9/1/2018	SIB (9 buses 2017-18)	9/1/2017	9/1/2022	3.75%	650,000	520,000	130,000	14,984	144,984
						TOTALS	510,265	42,759	553,024

Replacing Projected Purchase 2018-2019

2018-2019	Current Budget Total Payments	Prior Year Budget	Budget Increase	2018-19 State Aid	2018-19 Local Share	Net Budget Change
	553,024	537,400	15,624	374,568	178,456	(80,492)

8 total buses 650,000

Bus Debt Service 2019-2020

		Date of Issuance	Date of Maturity	Interest Rate	Series	DEBT Remaining @ 6/30/20	Principal payment	Interest payment	Total payment
2/13/2020	SIB (8 buses 2014-15)	2/13/2015	2/13/2020	2.17%	647,000	-	129,400	2,808	132,208
9/1/2019	SIB (8 buses 2015-16)	9/1/2015	9/1/2020	2.50%	602,324	120,864	120,865	9,214	130,079
9/1/2019	SIB (9 buses 2016-17)	9/1/2016	9/1/2021	3.25%	650,000	260,000	130,000	12,945	142,945
9/1/2019	SIB (9 buses 2017-18)	9/1/2017	9/1/2022	3.75%	650,000	390,000	130,000	14,984	144,984
9/1/2019	SIB (9 buses 2017-18)	9/1/2018	9/1/2023	4.00%	650,000	520,000	130,000	16,008	146,008
						TOTALS	640,265	55,959	696,224

Replacing Projected Purchase 2019-2020

2019-2020	Current Budget Total Payments	Prior Year Budget	Budget Increase	2019-20 State Aid	2019-20 Local Share	Net Budget Change
	696,224	553,024	143,200	385,458	310,766	132,310
						(80,492)

8 total buses 650,000

Double Net Change 51,818

AVERILL PARK CSD
 BUS PURCHASE PLAN
 DEBT SERVICE/STATE AID

Bus Debt Service 2020-2021

		<u>Date of Issuance</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Series</u>	DEBT Remaining @ 6/30/20	Principal payment	Interest payment	Total payment
2/13/2021	SIB (8 buses 2014-15)	9/1/2019	9/1/2024	4.25%	650,000	520,000	130,000	17,035	147,035
9/1/2020	SIB (8 buses 2015-16)	9/1/2015	9/1/2020	2.50%	602,324	-	120,864	9,214	130,078
9/1/2020	SIB (9 buses 2016-17)	9/1/2016	9/1/2021	3.25%	650,000	130,000	130,000	12,945	142,945
9/1/2020	SIB (9 buses 2017-18)	9/1/2017	9/1/2022	3.75%	650,000	260,000	130,000	14,984	144,984
9/1/2020	SIB (9 buses 2017-18)	9/1/2018	9/1/2023	4.00%	650,000	390,000	130,000	16,008	146,008
TOTALS							640,864	70,186	711,050

2020-2021	Current Budget Total Payments	Prior Year Budget	Budget Increase	2019-20 State Aid	2019-20 Local Share	Net Budget Change
	711,050	696,224	14,826	485,268	225,782	(84,984)

AVERILL PARK CENTRAL SCHOOL DISTRICT
FLEET PROFILE
AS OF 11/7/14

Bus#	Year	Capacity	Make	Specs	Miles	Vin	Comments	
16	2001	29	Int/BB	466 / Hyd / Auto	128,926	1HVBBABM41H509322		
39	2002	28	GMC/Corbeil	DW, 6.5 dsl	154,389	1GDJG31F821227322	In Serv 2004	
40	2002	28	GMC/Corbeil	DW, 6.5 dsl	151,452	1GDJG31F121225881	In Serv 2004	
32	2003	66	IC	466 / Air Brake / Auto	109,432	4DRBRAAN13A951316	In Serv Jul 2003	
33	2003	66	IC	466 / Air Brake / Auto	100,690	4DRBRAAN13A951317	In Serv Jul 2003	
34	2003	66	IC	466 / Air Brake / Auto	111,624	4DRBRAAN53A951318	In Serv Jul 2003	
50	2005	66	IC	466 / Air Brake / Auto	120,448	4DRBUAAN75B976880	In Serv Jul 2004	
51	2005	66	IC	466 / Air Brake / Auto	114,872	4DRBUAAN95B976881	In Serv Jul 2004	
52	2005	66	IC	466 / Air Brake / Auto	111,638	4DRBUAAN05B976882	In Serv Jul 2004	
53	2005	66	IC	466 / Air Brake / Auto	122,944	4DRBUAAN25B976883	In Serv Jul 2004	
54	2005	66	IC	466 / Air Brake / Auto	118,413	4DRBUAAN45B976884	In Serv Jul 2004	
55	2005	66	IC	466 / Air Brake / Auto	118,539	4DRBUAAN55B978613	In Serv Jul 2004	
56	2005	66	IC	466 / Air Brake / Auto	107,317	4DRBUAAN75B978614	In Serv Jul 2004	
57	2005	66	IC	466 / Air Brake / Auto	108,446	4DRBUAAN05B978616	In Serv Dec 2004	
58	2005	66	IC	466 / Air Brake / Auto	108,634	4DRBUAAN25B978617	In Serv Dec 2004	
59	2005	66	IC	466 / Air Brake / Auto	116,871	4DRBUAAN65B978619	In Serv Aug 2005	
60	2005	66	IC	466 / Air Brake / Auto	106,911	4DRBUAAN25B978620	In Serv Aug 2005	
61	2005	66	IC	466 / Air Brake / Auto	103,896	4DRBUAAN45B978621	In Serv Aug 2005	
62	2005	66	IC	466 / Air Brake / Auto	119,268	4DRBUAAN85B978623	In Serv Aug 2005	
63	2005	66	IC	466 / Air Brake / Auto	123,723	4DRBUAANX5B978624	In Serv Aug 2005	
64	2005	66	IC	466 / Air Brake / Auto	121,748	4DRBUAAN15B978625	In Serv Aug 2005	
65	2006	66	IC	466 / Air Brake / Auto	112,480	4DRBUAAN66B253989	In Serv Oct 2005	
66	2006	66	IC	466 / Air Brake / Auto	109,074	4DRBUAAN26B253990	In Serv Oct 2005	
67	2006	66	IC	466 / Air Brake / Auto	114,556	4DRBUAAN46B253991	In Serv Oct 2005	
68	2006	66	IC	466 / Air Brake / Auto	121,280	4DRBUAAN66B253992	In Serv Oct 2005	
69	2006	66	IC	466 / Air Brake / Auto	112,377	4DRBUAAN86B253993	In Serv Oct 2005	
70	2006	66	IC	466 / Air Brake / Auto	104,168	4DRBUAANX6B253994	In Serv Oct 2005	
84	2007	22	GMC/Corbeil	DW, 6.0 gas	127,891	71191143	In Serv 2007	trade in
85	2007	22	GMC/Corbeil	DW, 6.0 gas	131,508	71190014	In Serv 2007	trade in
86	2007	22	GMC/Corbeil	DW, 6.0 gas	110,282	71190771	In Serv 2007	
73	2007	29	IC	365/ Hyd Brake / Auto	95,657	7A347343	In Serv Sept 2006	
87	2007	9+3wc	GMC/Corbeil	DW, 6.0 gas	86,000	71200328	In Serv 2007	
88	2007	9+3wc	GMC/Corbeil	DW, 6.0 gas	105,050	71202988	In Serv 2007	
89	2007	9+3wc	GM/Corbeil	DW, 6.0 gas	103,333	71202121	In Serv 2007	
90	2007	9+3wc	GM/Corbeil	DW, 6.0 gas	88,655	71201802	In Serv 2007	
82	2008	30	IC	466 / Hyd / Auto	107,719	4DRBUAAMX8B656111	In Serv Aug 2007	

AVERILL PARK CENTRAL SCHOOL DISTRICT
FLEET PROFILE
AS OF 11/7/14

83	2008	30	IC	466 / Hyd / Auto	93,071	4DRBUAAM18B656112	In Serv Aug 2007	
76	2008	66	IC	466 / Air Brake / Auto	111,402	4DRBUAAN18A501459	In Serv Jul 2007	
77	2008	66	IC	466 / Air Brake / Auto	79,321	4DRBUAAN18A501462	In Serv Jul 2007	
78	2008	66	IC	466 / Air Brake / Auto	83,380	4DRBUAAN38A501463	In Serv Jul 2007	
79	2008	66	IC	466 / Air Brake / Auto	97,608	4DRBUAAN38A520515	In Serv Jul 2007	
80	2008	66	IC	466 / Air Brake / Auto	90,138	4DRBUAAN18A520531	In Serv Jul 2007	
81	2008	66	IC	466 / Air Brake / Auto	102,658	4DRBUAANX8A520544	In Serv Jul 2007	
111	2009	20	GMC/Girardin	SW, 4.8 gas	108,848	1GDHG31C691116850	In Serv 2009	
112	2009	20	GMC/Girardin	SW, 4.8 gas	100,653	1GDHG31C191116870	In Serv 2009	trade in
113	2009	20	GMC/Girardin	SW, 4.8 gas	83,953	1GDHG31C191116139	In Serv 2009	trade in
114	2009	9+3wc	GMC/Girardin	DW, 6.0 gas	98,646	1GDJG31K991158583	In Serv 2009	
104	2010	66	IC	466 / Air Brake / Auto	69,659	4DRBUAAN4AB227013	In Serv Aug 2009	
105	2010	66	IC	466 / Air Brake / Auto	73,503	4DRBUAAN6AB227014	In Serv Aug 2009	
106	2010	66	IC	466 / Air Brake / Auto	74,549	4DRBUAAN8AB227015	In Serv Aug 2009	
107	2010	66	IC	466 / Air Brake / Auto	81,375	4DRBUAANXAB227016	In Serv Aug 2009	
108	2010	66	IC	466 / Air Brake / Auto	82,600	4DRBUAAN1AB227017	In Serv Aug 2009	
109	2010	66	IC	466 / Air Brake / Auto	74,921	4DRBUAAN3AB227018	In Serv Aug 2009	
110	2010	66	IC	466 / Air Brake / Auto	80,457	4DRBUAAN5AB227019	In Serv Aug 2009	
119	2012	28	Chev/TT	DW, 6.0 gas	29,796	C1182390	In Serv Jan 2013	
120	2012	28	Chev/TT	DW, 6.0 gas	30,808	C1182726	In Serv Jan 2013	
121	2012	28	Chev/TT	DW, 6.0 gas	31,440	C1180580	In Serv Jan 2013	
122	2012	28	Chev/TT	DW, 6.0 gas	27,732	C1182340	In Serv Jan 2013	
125	2013	20	Chev/TT	SW, 4.8 gas	34,048	D1171212	In Serv Jul 2013	trade in
126	2013	20	Chev/TT	SW, 4.8 gas	28,632	D1171413	In Serv Jul 2013	trade in
131	2014	28	Chev/TT	DW, 6.0 gas	9,003	E1170491	In Serv Sept 2014	
132	2014	28	Chev/TT	DW, 6.0 gas	4,938	E1171536	In Serv Sept 2014	
133	2014	28	Chev/TT	DW, 6.0 gas	8,952	E1170862	In Serv Sept 2014	
134	2014	28	Chev/TT	DW, 6.0 gas	10,042	E1171179	In Serv Sept 2014	
115	2014	65	IC	466 / Air Brake / Auto	29,091	EB418273	In Serv Feb 2013	

AVERILL PARK CENTRAL SCHOOL DISTRICT

May 19, 2015
Proposition



What is being voted upon?

The Proposition being put before the community:

- A proposition to purchase eight (8) school buses

School Bus

Shall the Board of Education of the Averill Park Central School District, be authorized (a) to purchase eight (8) school buses at a cost not to exceed \$604,324; (b) expend such sums for such purpose; (c) levy the tax necessary therefore, to be levied and collected in such amounts as may be determined by the Board of Education taking into account state aid received and (d) in anticipation of the collection of such tax, to issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$604,324, and to levy a tax to pay the interest on such obligations when due.

Bus Replacement

What do the Experts & Regulatory Agencies say?

Transportation Advisory Services (TAS)

New York Association for Pupil Transportation (NYAPT)

- TAS: The Board's consultant, recommended the Board adopt a 10 year bus replacement cycle for large buses and 7 year for small buses
- TAS: A consistent replacement pattern maximizes bus trade value and minimizes the ongoing repair and maintenance costs
- TAS: Annual replacement allows the District to use the State Aid revenue to offset the cost of future bus purchases
- NYAPT: From a cost effectiveness standpoint maintenance costs of older buses exceeds the net local cost of new buses after State Aid
- NYAPT: Keeping school buses on the road for longer than 10 years could present safety issues for operators and our children

Bus Replacement

What do the Experts & Regulatory Agencies say?

New York State – Education Department (SED)

United States – Environmental Protection Agency (EPA)

- SED: Recommends bus replacement as strategy for saving money in transportation. (Business Side of Pupil Transportation – 2011)
- EPA: Districts should assess their bus fleet for age and condition to determine which buses are ready for replacement. Older buses should be replaced with newer cleaner vehicles.
- EPA: Older buses lack the pollution control standards and safety features required for buses built to meet the EPA's 2010 standards. Buses built to meet these standards emit 95% less pollution than pre-2007 buses.
- EPA: Older buses can lead to health risk for students who typically ride these buses for one-half to two hours a day - "because children's' respiratory systems are still developing and they have a faster breathing rate."

Fleet Travel

- District buses traveled 827,090 miles in 2013-14 for daily student transport to and from school.
- District buses traveled another 52,660 miles in 2013-14 for sports trips, field trips, summer school and summer camps.
- Bus Runs 2013-14:
 - 3,400 students transported by Averill Park buses
 - 40 In-district runs covering 103 square miles
 - 20 Out-of-district runs going to 38 different private, parochial, charter, special needs schools and displaced students under the McKinney-Vento transportation for Homeless Students rules.

Fleet Profile

- 2001: 1 – 29 passenger bus with 128,926 miles
(2013-14 122,981 +5,945)
- 2002: 2 – 28 passenger buses, average mileage 152,921
(2013-14 141,481 +11,440)
Reduce fleet by 2 of these buses #39, #40
- 2003: 3 – 65/66 passenger buses, average mileage 107,249
(2013-14 103,515 +3,734)
Reduce Fleet by 3 of these buses #32, #33, #34
- 2004: No Buses

Fleet Profile

- 2005: 15 – 66 passenger buses, average mileage 114,911
(2013-14 106,645 +8,266)
Reduce Fleet by 1 of these buses #50
- 2006: 6 – 66 passenger buses, average mileage 112,323
(2013-14 102,176 +10,147)
- 2007: 3 – 22 passenger buses, average mileage 123,227
(2013-14 109,827, +13,400)
- 4 – 9 passenger wc buses, average mileage 95,759
(2013-14 86,065, +9,694)

Fleet Profile

- 2007 2 – Suburban buses, average mileage 100,599
(2013-14 96,059, +4,540)
 - 1 – 29 passenger bus, mileage 95,657
(2013-14 87,418, +8,239)
Reduce Fleet by 1 of these buses #73
- 2008: 6 – 66 passenger buses, average mileage 94,085
(2013-14 80,294, +13,791)
 - 2 – 30 passenger buses, average mileage 100,395
(2013-14 88,189, +12,206)
- 2009: 3 – 20 passenger buses, average mileage 97,818
(2013-14 81,123, +16,695)
 - 1 – 9 passenger bus, wheel chair/lift, 98,646 miles
(2013-14 89,054, +9,592)

Fleet Profile

- 2010: 7 – 66 passenger buses, average mileage 76,723
(2013-14 64,528, +12,195)
- 2011: No Buses
- 2012: 4 – 28 passenger buses, average mileage 29,944
(2013-14 17,234, +12,710)
- 2013: 2 – 20 passenger buses, average mileage 31,340
(2013-14 11,085, +20,255)

Purchased through a \$100,000 EPA GRANT – No Bus Prop

Fleet Profile

- 2014: 4 – 65 passenger buses, average mileage 28,832
4 – 28 passenger buses, average mileage 8,234
- 2015: 4 – 65 passenger buses, average mileage 6,157

Replacement Plan 10-Year Plan

- (45) Full Size Buses/10 years = replace 4.5 buses per year
- (22) Small Buses/10 years = replace 2.2 buses per year
 - 20, 22, 28, 29, 30 passenger buses
- (5) Wheelchair Buses/10 years = replace .5 buses per year
- (2) Suburbans = replace as needed
- (2) Mini Vans = replace as needed

Replacement Plan Proposed Purchases

(4) 65 passenger buses at \$109,086 each = \$436,344

(4) 28 passenger buses at \$48,995 each = \$195,980

Total Bus Purchase Cost	\$632,324
Less Trade-ins (8) buses	<u>-\$28,000</u>
Net Bus Borrowing Amount	\$604,324

Replacement Plan

Borrowing Cost & State Aid

- Principal to be financed \$604,324
- 5-year term, estimated 2.5% interest rate
- Approximate Interest Cost \$46,070
- Total Purchase Cost \$650,394
- State Aid (Transportation Aid Ratio) 69.7%
- Less: State Transportation Aid -\$453,325
- Net Local Purchase Cost after State Aid \$197,069

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2014-2015

# of Buses	<u>Date of Issuance</u>	<u>Date of Maturity</u>	<u>Series</u>	DEBT			
				Remaining @ 6/2015	Principal payment	Interest payment	Total payment
11	9/2009	9/2014	\$ 812,000	0	162,400	6,496	168,896
8, 2 vans	12/2012	12/2017	\$ 621,568	372,940	124,314	9,050	133,364
				TOTALS	\$286,714	\$15,546	\$302,260

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2015-2016

# of Buses	Date of Issuance	Date of Maturity	Series	DEBT			
				Remaining @ 6/2016	Principal payment	Interest payment	Total payment
8	2/2015	5/2020	\$647,000	517,600	129,400	14,040	143,440
8, 2 vans	12/2012	12/2017	\$621,568	248,626	124,314	6,713	131,027
				TOTALS	\$253,714	\$20,753	\$274,467

2015-2016	2015-16 Budget Total Payments	2014-15 Prior Year Budget	Budget Decrease	69.7% 2014-15 = State Aid Paid 15-16	2015-16 Local Share	Net Budget Increase
	\$274,467	302,260	(27,793)	210,675	63,792	0

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2016-2017

# of Buses	Date of Issuance	Date of Maturity	Series	DEBT			
				Remaining @ 6/2017	Principal payment	Interest payment	Total payment
8 buses, 2 vans	12/2012	12/2017	\$621,568	124,314	124,314	4,475	128,789
8 buses	2/2015	2/2020	\$647,000	517,600	129,400	11,232	140,632
8 buses	9/2015	9/2020	\$604,324	483,459	120,865	9,214	130,079
				TOTALS	\$374,579	\$24,921	\$399,500

2016-2017	2016-17 Budget Total Payments	2015-16 Prior Year Budget	Budget Increase	69.7% (15-16 Debt) State Aid 16-17	2016-17 Local Share	Net Budget Increase
	\$399,500	274,467	125,033	191,303	208,197	\$144,405

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2017-2018

# of Buses	Date of Issuance	Date of Maturity	Series	DEBT			
				Remaining @ 6/2018	Principal payment	Interest payment	Total payment
8 buses, 2 vans	12/2012	12/2017	\$621,568	0	124,314	2,238	126,552
8 buses	2/2015	2/2020	\$647,000	388,200	129,400	8,424	137,824
8 buses	9/2015	9/2020	\$604,324	362,594	120,865	9,214	130,079
9 buses	9/2016	9/2021	\$650,000	520,000	130,000	12,945	142,945
				TOTALS	\$504,579	\$32,821	\$537,400

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2017-2018

2017-2018	2017-18 Budget Total Payments	2016-17 Prior Year Budget	Budget Increase	69.7% 2016-17 = State Aid Paid 17-18	2017-18 Local Share	Net Budget Change
	\$537,400	399,500	137,900	278,452	258,949	\$50,752

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2018-2019

# of Buses	Date of Issuance	Date of Maturity	Series	DEBT			
				Remaining @ 6/2019	Principal payment	Interest payment	Total payment
8 buses	2/2015	2/2020	\$647,000	129,400	129,400	5,616	135,016
8 buses	9/2015	9/2020	\$604,324	241,729	120,865	9,214	130,079
8 buses	9/2016	9/2021	\$650,000	390,000	130,000	12,945	142,945
9 buses	9/2017	9/2022	\$650,000	520,000	130,000	14,984	144,984
				TOTALS	\$510,265	\$42,579	\$553,024

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2018-2019

2018-2019	2018-19 Budget Total Payments	2017-18 Prior Year Budget	Budget Increase	69.7% 2017-18 = State Aid Paid 18-19	2018-19 Local Share	Net Budget Change
	\$553,024	537,400	15,624	374,568	178,456	(\$80,492)

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2019-2020

# of Buses	Date of Issuance	Date of Maturity	Series	DEBT			
				Remaining @ 6/2020	Principal payment	Interest payment	Total payment
8 buses	2/2015	12/2020	\$647,000	0	129,400	2,808	132,208
8 buses	9/2015	9/2020	\$604,324	120,864	120,865	9,214	130,079
9 buses	9/2016	9/2021	\$650,000	260,000	130,000	12,945	130,079
9 buses	9/2017	9/2022	\$650,000	390,000	130,000	14,984	142,945
9 buses	9/2018	9/2023	\$650,000	520,000	130,000	16,008	146,008
				TOTALS	\$640,265	\$55,959	\$696,224

Replacement Plan

Long-term Financing Plan

Bus Debt Service 2019-2020

2019-2020	2019-20 Budget Total Payments	2018-19 Prior Year Budget	Budget Increase	69.7% 2018-19 = State Aid Paid 19-20	2019-20 Local Share	Net Budget Increase
	\$696,224	553,024	143,200	385,458	310,766	\$132,310

Replacement Plan Tax Impact

- Net Local Purchase Cost after State Aid \$183,110
- 5-year average cost \$36,622

Replacement Plan Long-term Impact

- District **did not** purchases new buses in these 4 years:
 - 2008-09, 2010-11, 2011-12, 2013-14

	Actual <u>2011-2012</u>	Budget <u>2015-2016</u>
Contractual Repairs	\$46,141	\$15,000
Tires	\$51,167	\$35,000
Bus Parts	<u>\$156,150</u>	<u>\$120,000</u>
Total	\$253,458	\$170,000

Repairs, Tires, Bus Parts are down \$83,458 since 2011-12

TAS Consultant Report: “Sporadic bus purchases negatively impact capital purchase aid cash flow creating additional budget strains during difficult budget years”

Replacement Plan Long-term Impact

- Chapter 818 removes the requirement of voter authorization for the purchase of a school bus which is a replacement for another vehicle which has been damaged beyond repair or unexpectedly removed from service. Such vehicle must require replacement under emergency conditions, which shall include but not be limited to, damage by accident or fire, theft, or vandalism.

Vehicles that simply do not pass a NYS DOT inspection any longer, are not eligible for Chapter 818 replacement.

- The inability to systematically replace an aging bus fleet will result in excessive repair and maintenance costs and may lead to an operational crisis that impacts the District's ability to transport students to and from school.

Thank you!

- Please remember that the vote for this proposition is Tuesday, May 19, 2015, from 7:00 am until 9:00 pm
- Voting will take place at the Averill Park High School Auxiliary Gym