



Memo

To: Teresa Hull
From: Matt Morgan
Date: 1/15/2014
Re: Transportation Needs Projected Cost and Priorities

Priority I: Total Projected Cost - \$123,761,331

- 2 New Transportation Centers

Location	Begin Construction	Open	Projected Cost
Southwest	2015	2016	\$25,664,296
Northwest	2020	2021	\$35,995,502
Total			\$61,659,798

- Purchase Buses to Accommodate Projected Growth through 2020 (Includes restoring transportation to the level of service offered prior to the 2009-2010 school year). The 2014 cost of a 53 passenger bus is \$100,800 and the cost of a 71 passenger bus is \$97,850. Costs have been adjusted 3 percent annually to calculate the projected total for the period.

Bus Type	Quantity	Projected Total
53 Passenger	27	\$2,935,675
71 Passenger	107	\$11,228,469
Total	134	\$14,164,144

- 12 Year Replacement Cycle for Route Buses through 2020.

Bus Type	Quantity	Projected Total
53 Passenger	111	\$11,851,014
71 Passenger	332	\$34,156,874
Total	443	\$46,007,888

- Student/Driver Transit Video Surveillance Systems

<u>Quantity</u>	<u>Cost</u>	<u>Projected Total</u>
200	\$1,200	\$240,000.00

- Global Positioning Systems (Ground Traffic Control)

<u>Item</u>	<u>Quantity</u>	<u>Cost</u>	<u>Projected Total</u>
GPS for Route Buses	850	\$1,950	\$1,657,500
Administrative Hardware	1	\$32,000	\$32,000
Total			\$1,689,500

Priority I Alternate: All Priority 1 Items with 15 Year Replacement Cycle - \$108,363,593

- 15 Year Replacement Cycle for Route Buses through 2020.

<u>Bus Type</u>	<u>Quantity</u>	<u>Projected Total</u>
53 Passenger	68	\$7,013,298
71 Passenger	234	\$23,596,853
Total	302	\$30,610,151

Priority II: Total Projected Cost - \$605,500

- Automotive and Heavy Duty Recovery Vehicles

<u>Type</u>	<u>Quantity</u>	<u>Cost</u>	<u>Projected Total</u>
Medium/Light Duty	1	\$94,500	\$94,500
Heavy Duty	1	\$115,000	\$115,000
Total	2		\$209,500

- Bus/Automotive Wash System

<u>Item</u>	<u>Quantity</u>	<u>Cost</u>	<u>Projected Total</u>
Replace Existing	3	\$132,000	\$396,000