

BALDWINSVILLE CENTRAL SCHOOL DISTRICT

Transportation Department Assessment
July 1, 2020 - June 30, 2021

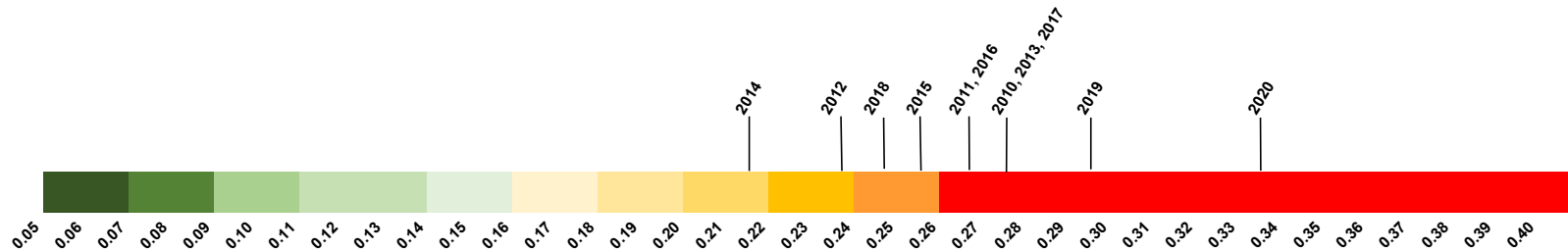
BALDWINVILLE CENTRAL SCHOOL DISTRICT

Procedure: Determine the total cost of repairs/maintenance incurred in relation to the total miles on the school bus fleet for fiscal years ending June 30, 2010 - 2020. NOTE: repairs/maintenance includes inventoriable parts, lubricants etc. but excludes fuel.

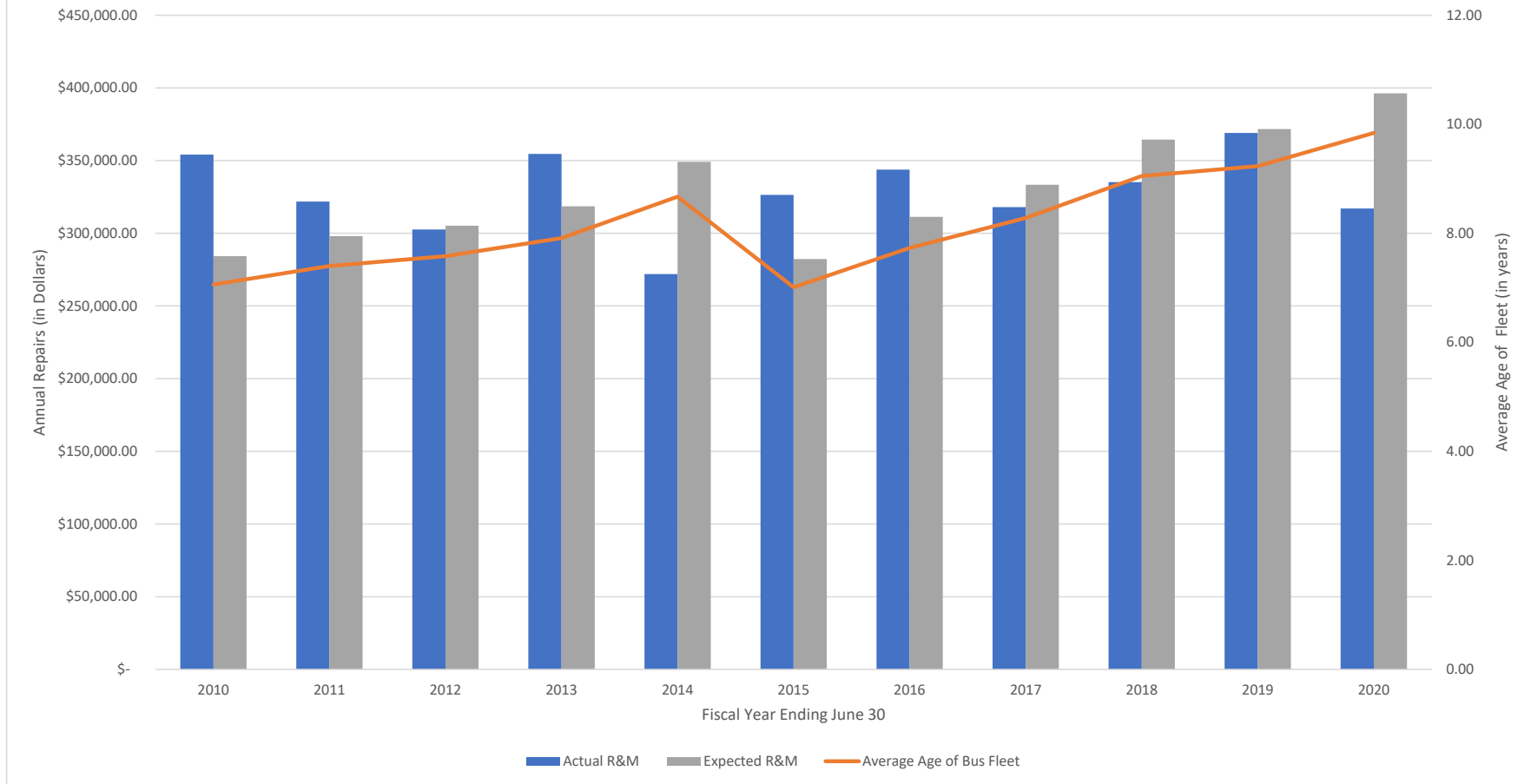
Expectations: Industry norms are \$.10-.15 in repairs/maintenance for every mile on a school bus(es).

	<u>6/30/2020</u>	<u>6/30/2019</u>	<u>6/30/2018</u>	<u>6/30/2017</u>	<u>6/30/2016</u>	<u>6/30/2015</u>
Repairs	\$ 317,034.00	\$ 368,987.16	\$ 335,143.50	\$ 317,931.94	\$ 343,816.23	\$ 326,403.69
Total Mileage	931,197	1,233,140	1,321,641	1,153,077	1,262,469	1,252,302
Repairs/Mile	\$ 0.34	\$ 0.30	\$ 0.25	\$ 0.28	\$ 0.27	\$ 0.26
Average Age of Buses at Year-End	9.84	9.23	9.05	8.28	7.73	7.01

	<u>6/30/2014</u>	<u>6/30/2013</u>	<u>6/30/2012</u>	<u>6/30/2011</u>	<u>6/30/2010</u>
Repairs	\$ 271,928.55	\$ 354,615.96	\$ 302,595.90	\$ 321,814.87	\$ 354,059.16
Total Mileage	1,252,457	1,257,809	1,258,489	1,189,514	1,269,489
Repairs/Mile	\$ 0.22	\$ 0.28	\$ 0.24	\$ 0.27	\$ 0.28
Average Age of Buses at Year-End	8.67	7.91	7.58	7.40	7.06



**Baldwinsville Central School District
Transportation Department - Repairs Expense and Average Age of Fleet**



Procedure: Chart the annual repairs and maintenance (R&M) expenditures as well as expected R&M expenditures using an 11 year average of expenditures in relation to each year's average age of of bus fleet for teh fiscal years ending June 30, 2010 - 2020. Plot the average age of bus fleet.

Average Age of Busses/ Year: 8.16

Average R&M Expenditures per Year: \$ 328,575.54

BALDWINVILLE CENTRAL SCHOOL DISTRICT

Procedure: Arrange repairs and maintenance expense in descending order for fiscal years ending June 30, 2010 - 2020.

FYE 2019	\$	368,987.16
FYE 2010	\$	354,059.16
FYE 2013	\$	354,615.96
FYE 2016	\$	343,816.23
FYE 2018	\$	335,143.50
FYE 2015	\$	326,403.69
FYE 2011	\$	321,814.87
FYE 2017	\$	317,931.94
FYE 2020	\$	317,034.00
FYE 2012	\$	302,595.90
FYE 2014	\$	271,928.55

BALDWINVILLE CENTRAL SCHOOL DISTRICT

Procedure: Calculate the annual change in repairs expense and annual change in average age of fleet as a % for fiscal years ending June 30, 2010 - 2020.

	<u>Repairs Expense</u>	<u>% Change in Repairs Expense</u>	<u>Average Age of Bus Fleet</u>	<u>% Change in Average Age</u>
6/30/2020	\$ 317,034.00	-14.1%	9.84	6.6%
6/30/2019	\$ 368,987.16	10.1%	9.23	2.0%
6/30/2018	\$ 335,143.50	5.4%	9.05	9.3%
6/30/2017	\$ 317,931.94	-7.5%	8.28	7.1%
6/30/2016	\$ 343,816.23	5.3%	7.73	10.3%
6/30/2015	\$ 326,403.69	20.0%	7.01	-19.1%
6/30/2014	\$ 271,928.55	-23.3%	8.67	9.6%
6/30/2013	\$ 354,615.96	17.2%	7.91	4.4%
6/30/2012	\$ 302,595.90	-6.0%	7.58	2.4%
6/30/2011	\$ 321,814.87	-9.1%	7.40	4.8%
6/30/2010	\$ 354,059.16		7.06	



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