

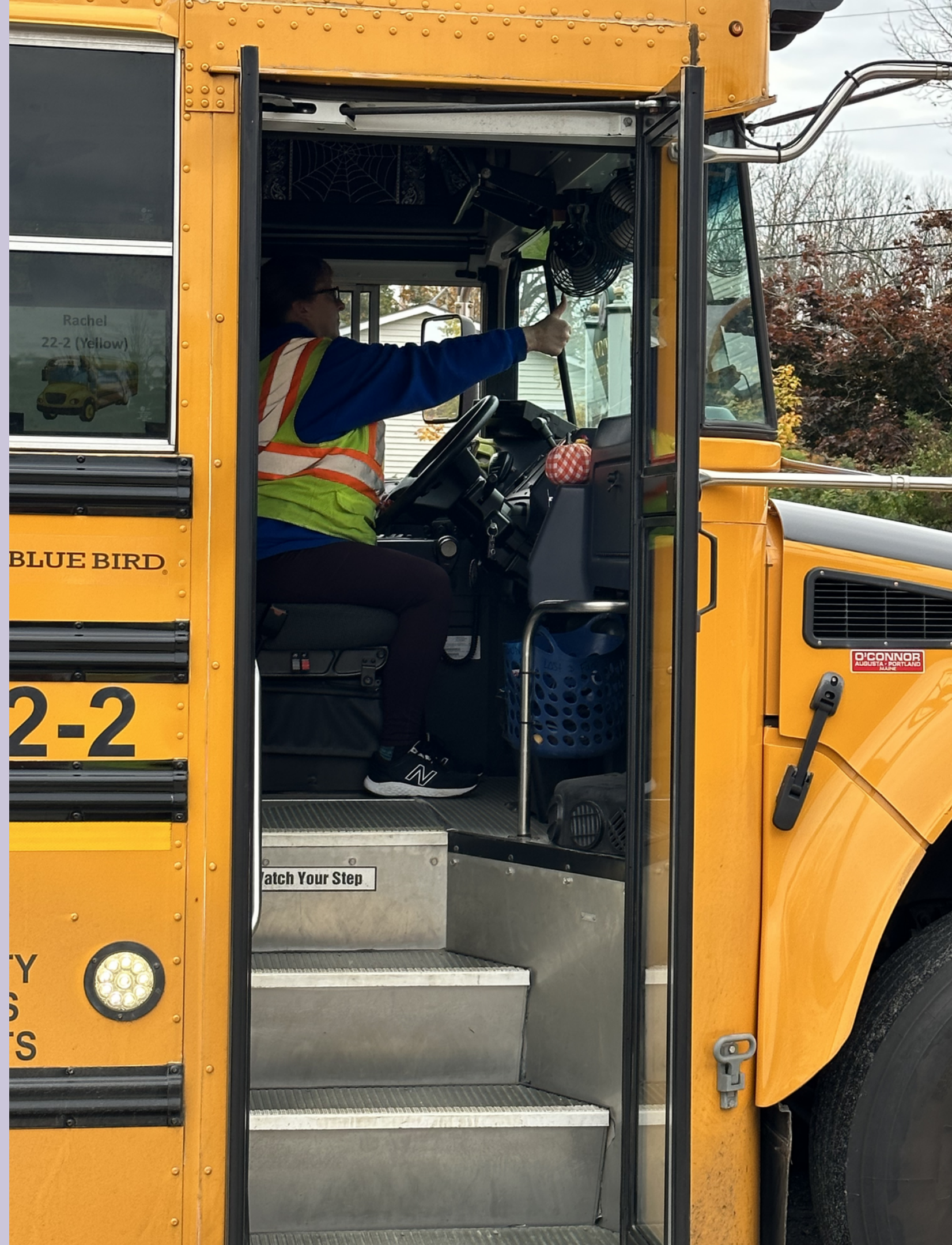


Budget Review

Transportation Department

MSAD 75





Rachel
22-2 (Yellow)

BLUE BIRD

2-2

Watch Your Step

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O'CONNOR
MADE IN PORTLAND
MADE IN U.S.A.

OUR FLEET

BUSES:

1. We have 25 daily bus runs
2. We have 9 daily van runs
3. We have 2 contracted van runs @ \$3470.00/wk

ADDITIONAL FLEET:

- 2 Handicap Buses
- 5 Trip Buses
- 2 Spare Buses
- 1 Spare Van

FIELD TRIPS TOTALING 18196.2 MILES

ACADEMIC

121 Academic trips to date

ATHLECTIC:

217 Athletic trips to date

LATE BUS RUNS

4 BUSES RUN DAILY:

1. Harpswell Rte 24
2. West Harpswel Rte 123
3. West Topsham, West & Center Bowdoin
4. East Topsham, Bowdoinham & East Bowdoin

DEPARTURE:

- Middle School
4:35pm
- High School
4:45pm

MILES DRIVEN PER DAY

3873.36

2 MECHANICS ON

STAFF

Maintain our full fleet

MECHANIC DUTIES

- State Inspections
- Oil Changes
- Preventative Maintenance
- Daily issues with buses
- Snow removal

HOW DO WE MAINTAIN OUR FLEET?

We perform preventative maintenance & State Inspections at our bus garage. We have 2 Mechanics that work on our Fleet daily.

BUS REPLACEMENT

In order to maintain the health of the fleet, we need to replace 3-4 buses each year, we have a rotating schedule based on age & Mileage

MINIMUM PROGRAM QUALIFICATIONS – “BUS REPLACEMENT” (NON-EMERGENCY)

**PASSENGER VANS – SHALL HAVE SEVEN (7) YEARS USEFUL LIFE AND ACCUMULATED 100,000 MILES
(REPLACE VAN WITH BUS).**

TYPE C SCHOOL BUSES – SHALL HAVE TEN (10) YEARS USEFUL LIFE AND ACCUMULATED 125,000 MILES.

**TYPE D SCHOOL BUSES – SHALL HAVE FOURTEEN (14) YEARS USEFUL LIFE AND ACCUMULATED 245,000
MILES.**

ELECTRIC SCHOOL BUS – SHALL HAVE FIFTEEN (15) YEARS USEFUL LIFE AND ACCUMULATED 250,000 MILES.

THIS INFORMATION CAN BE FOUND ON THE MAINE DOE WEBSITE

OUT OF DISTRICT SCHOOLS

LOCATIONS:

1. Sweetser Saco
2. Woodfords, Pineland Farms & Westbrook
3. Connections for kids, South Portland

LOCATIONS:

4. Spurwink Lewiston
5. Margret Murphy, Lewiston
6. Spurwink Chelsea
7. Pathways, Brunswick

OUR DRIVERS ARE FOCUSED ON SAFETY



We conduct annual evacuation drills at all district schools twice a year.

Students Participate in a real evacuation drill and learn how to properly cross the road to get on & off the bus daily.

We try to partner this with a fun activity for our elementary Students

Our MS/HS students learn to use the 2 way radios in the event a driver cannot communicate with base.

Budget Items to Consider for Next Year

1. Snow Removal System \$32,000.00, this is a reduced price from the previous request.

**2. New Sander for the Garage
\$6000.00**

3. Video Upgrade for 14 series of Buses, \$5000/Bus, 4 buses total.



Electric Bus additions to the Budget

\$200,000 Rebate, remaining costs of buses=

\$160-\$200,000

\$25,000-60,000 Charging station costs

Still waiting for Field site visit from CMP to know real numbers



We have added more drivers to our fleet this year, which has created an increase in salary numbers.



We need to look at more van driver vs contracted services that cost us \$145,000 for our Out of District Schools.



We need to start billing for Gas to offset some costs from Adult education



We need to look at the new support staff contract and what labor may increase

