

Antelope Valley Schools Transportation Agency

Buses, Facilities & Equipment
Long-Term Challenges & Proposed Solutions

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Overview

- Planning Assumptions
- Challenges
- Rehabilitation Costs
- Expenditure Schedules
- Ongoing Maintenance & Replacement

Planning Assumptions

- AVSTA plays a vital role in the educational process of the students in the Antelope Valley.
- Long-range planning is an essential element in any effort to sustain an effective agency.
- Cost effective management of funds is required to sustain a viable transportation operation.
- The JPA structure provides significant cost savings to member districts versus maintaining individual transportation fleets.
- **Safety of students and staff is the top priority of the Agency.**

Challenges

- Currently no long-term budgeting for fleet replacement.
- No plan for accommodating growth.
- 126 of the 191 operable buses in the fleet have over 200,000 miles on them (88 over 300,000).
- Near-daily breakdowns compromise the safety of students and staff.
- 35% of shop time is spent on age-related repairs.
- Currently 35-40 buses are out of service.
- In 15/16 alone, in excess of \$250,000 was spent on engines and transmissions.
- Support equipment (lifts, forklifts, service carts, response vehicles) are outdated, worn, and approaching dangerous.

Rehabilitation Costs

- **Total five-year Project Costs 2016 thru 2021** including buses, support vehicles, property purchase and improvement, CNG station upgrade, facilities improvement: **\$17,572,000**
- Cost of Bus Replacement: \$13,290,000
- Cost of Facilities and Equipment: \$4,282,000



Expenditure Schedule: Buses Only

	Number	CPU	Total
2016-17	26	90K, 120K, 150K	\$2,910,000
2017-18	29	90K, 120K, 150K	\$3,030,000
2018-19	23	90K, 120K, 150K	\$2,880,000
2019-20	18	90K, 120K, 150K	\$2,220,000
2020-21	17	90K, 120K, 150K	\$2,250,000
		Total	\$13,290,000

Expenditure Schedule By Year

2016-17	\$3,596,000
2017-18	\$3,711,000
2018-19	\$3,844,000
2019-20	\$3,226,000
2020-21	\$3,195,000
Total	\$17,572,000

Expenditure Schedule: District Distributions

Comprehensive	Percentage of Cost	Five Year Total
Keppel	15.9%	\$2,793,948
Westside	17.1%	\$3,004,812
Lancaster	23.0%	\$4,041,560
AVUHSD	44.0%	\$7,731,680

On-Going Maintenance

- Approximately \$1,100,000 of funds for these improvements are currently included in an Agency 5-year improvement plan. These budgeted funds will be reflected in a reduction of projected assessments contained in these documents.
- Annual Cost of Maintenance after 2021: **\$1,500,000**

Fleet Maintenance	Percentage of Cost	Cost Per Year
Keppel	15.9%	\$238,000
Westside	17.1%	\$256,000
Lancaster	23.0%	\$345,000
AVUHSD	44.0%	\$660,000

Thank You.