BALDWINSVILLE CENTRAL SCHOOL DISTRICT

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

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

<table>
<thead>
<tr>
<th>Date</th>
<th>Repairs</th>
<th>Total Mileage</th>
<th>Repairs/Mile</th>
<th>Average Age of Buses at Year-End</th>
</tr>
</thead>
<tbody>
<tr>
<td>6/30/2014</td>
<td>$271,928.55</td>
<td>1,252,457</td>
<td>$0.22</td>
<td>8.67</td>
</tr>
<tr>
<td>6/30/2013</td>
<td>$354,615.96</td>
<td>1,257,809</td>
<td>$0.28</td>
<td>7.91</td>
</tr>
<tr>
<td>6/30/2012</td>
<td>$302,595.90</td>
<td>1,258,489</td>
<td>$0.24</td>
<td>7.58</td>
</tr>
<tr>
<td>6/30/2011</td>
<td>$321,814.87</td>
<td>1,189,514</td>
<td>$0.27</td>
<td>7.40</td>
</tr>
<tr>
<td>6/30/2010</td>
<td>$354,059.16</td>
<td>1,252,489</td>
<td>$0.28</td>
<td>7.06</td>
</tr>
</tbody>
</table>
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 bus fleet for the 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
Procedure: Arrange repairs and maintenance expense in descending order for fiscal years ending June 30, 2010 - 2020.

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FYE 2019</td>
<td>$368,987.16</td>
</tr>
<tr>
<td>FYE 2010</td>
<td>$354,059.16</td>
</tr>
<tr>
<td>FYE 2013</td>
<td>$354,615.96</td>
</tr>
<tr>
<td>FYE 2016</td>
<td>$343,816.23</td>
</tr>
<tr>
<td>FYE 2018</td>
<td>$335,143.50</td>
</tr>
<tr>
<td>FYE 2015</td>
<td>$326,403.69</td>
</tr>
<tr>
<td>FYE 2011</td>
<td>$321,814.87</td>
</tr>
<tr>
<td>FYE 2017</td>
<td>$317,931.94</td>
</tr>
<tr>
<td><strong>FYE 2020</strong></td>
<td><strong>$317,034.00</strong></td>
</tr>
<tr>
<td>FYE 2012</td>
<td>$302,595.90</td>
</tr>
<tr>
<td>FYE 2014</td>
<td>$271,928.55</td>
</tr>
</tbody>
</table>
### BALDWINSVILLE 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.

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