

MSBO School Bus Maintenance Cost Template

Sample District Data

	Data Source	2009-2010	2008-2009	2007-2008
Total Buses	SE 4107	9	9	9
# Mechanics	SE 4094 Ln 5	1	1	1
Total Mechanic Salary	SE 4094 Ln 5	\$ 58,214	57259	57202
Benefit Cost (based on total trans. Dept benefits / total dept. FTE)	SE 4094 Ln 7 / Ln 6 FTE Total	\$ 19,331	17627	18046
Avg Salary Per Mechanic	<i>Total Mechanic Salary & Benefits / # Mechanics</i>	\$ 77,545	\$ 74,886	\$ 75,248
Contracted Vehicle Maintenance Costs	SE 4094 Ln 20	\$ 19,770	\$ 44,356	\$ 39,607
Tires/Batteries	SE 4094 Ln 24	\$ 907	\$ 7,242	\$ 3,886
Repair Parts	SE 4094 Ln 25	\$ 29,477	\$ 12,885	\$ 6,481
Fuel Costs	SE 4094 Line 22	\$ 70,939	\$ 59,653	\$ 53,906
Total Vehicle Maintenance & Repair Costs	<i>Mechanic Salary & Benefits + Contracted Maintenance + Tires & Batteries + Repair Parts</i>	\$ 127,699	\$ 139,369	\$ 125,222
	3 Year Average Total Maintenance Cost	\$ 130,763		
Average Vehicle Maintenance Cost Per Bus	<i>Total Vehicle Maint Repair Costs / Total Buses</i>	\$ 14,189	\$ 15,485	\$ 13,914
Note: Above costs does not include fuel	3 Year Average Per Bus Cost	\$ 14,529		
# Buses Per Mechanic	<i># Mechanics / Total Buses</i>	9	9	9
Total Miles Traveled	SE 4094 Line 29	94,448	103,169	103,062
Total Fuel Consumed (in gallons)	SE 4094 Line 31	14,924	14,685	16,561
Miles Per Gallon	Total Miles / Total Fuel in Gallons	6.33	7.03	6.22
	Avg 3 years	6.53		
Avg Miles per Bus Per Year		10,494	11,463	11,451
	Avg 3 years	11,136		

To Calculate Potential Fuel Savings** (using entire fleet)

Estimated Increase in Fuel Economy (New bus is estimated 8 MPG)	<i>Estimated MPG (8) - Miles Per Gallon / Miles Per Gallon</i>	26%	14%	29%
	Avg 3 years	23%		
Gallons of Fuel Saved (Fleet)	<i>Total Fuel Consumed X Avg 3 increase in Economy</i>	3,432.52		
Fuel Savings based on \$3.19 per gallon	Fuel saved x \$3.19 per gallon*	\$ 10,949.74		

***3/29/2011 #2 Diesel ULS**

*Note: **Fuel usage/savings can vary is dependent on driver habits, type of fuel used & preventative maintenance*

Lease Option Sample Calculation

Lease Cost per year	*\$13,767 x # buses	\$ 123,903	Leasing provides a predictable fixed cost line item
	<i>Average Vehicle Maint Repair Costs - Lease Total Buses</i>	\$ 6,860	
Fuel Savings based on increased MPG	Fuel Savings	\$ 10,949.74	
Estimated District Savings per year		\$ 17,810.07	

Notes:

* Lease cost estimate, will change based on specifications and lease options

Does not include any environmental benefits which cannot be calculated financially.

Other consideration - Parts Inventory

Soft Costs - Student and staff safety