

**Hancock County
Transportation
Consortium Budget**

One time expenses

Buidling/Architect-Engineer Fees/Land	Estimated 5-10 acre purchase (future expansion and bus storage)	4-5 bay garage (150'x80'), 1 wash/paint bay with high heat and ventilation fans , minimum of 2 lifts	Office area, reception area, restrooms, small parts storage, and break room	Fencing, gates, security (cameras)	geothermal heating/cooling and/or waste oil heating (recycling oil on site)	\$ 3,000,000.00
Tools/Equipment to include at least the items listed	2 sets of mechanic's tools and tool chest storage, storage cabinets	Air compressor, tire changing tool, parts washer, body repair tools and equipment, 2 paint spray guns, work benches, hydraulic press	Wire welder, plasma cutter, torch set, 2 pneumatic bumper jacks, pit-rail jack, laptop friendly diagnostic tools	over head oil and transmittion fluid supply system		\$ 500,000.00
Electric Buses	Minimum of 8 buses (1 per district)	If funding allows, purchase up to 2 additional electric buses to be utilized on common vocational/special education routes				\$ 2,000,000.00
Shop/Repair Truck and Accessories	1 ton 4x4 truck with utility bed equipped with 1 set of mechanics tools	gas powered generator and air compressor, safety lights, and plow				\$ 100,000.00

Radios/Repeater	High power repeater to improve communication across county	Motorola Mototrbo XPR 4350 or 4550 radio includes embedded GPS, easy integration with routing software to track bus, speed, stops, etc.	also includes a feature to allow driver to utilize "panic" button to instantly communicate with local sheriff office dispatch.	http://www.campusafetymagazine.com/Channel/School-Safety/Articles/2012/06/Radios-Offer-Options-for-School-Buses.aspx	\$ 250,000.00
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Office Equipment/Network	Standard office furniture	4 office computers, 1 office copier/printer/scan/fax, 2 mechanic laptops and software for diagnosis	Network and phone system to be designed by local A-Site (NOACSC)		\$ 100,000.00
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Contingency	To be utilized for any errors or omissions in design and grant proposal			10% of total budget	\$ 600,000.00
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Total One Time Costs	\$ 6,550,000.00
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Total Recurring Costs	\$ 262,810.00
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Total Grant Budget	\$ 6,812,810.00
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Annual reoccurring costs

GPS Units			\$	5,000.00
Routing Software License			\$	15,000.00
Supervisor			\$	65,000.00
Assistant Supervisor			\$	50,000.00
Mechanics (2)		\$30,000 x 2	\$	60,000.00
Secretary			\$	15,000.00
Benefits for Staff			\$	27,810.00
Fleet/Building Insurance			\$	10,000.00
Consortium Fees (spare bus fund, incidentals, shop upkeep)			\$	10,000.00
FCC License Renewal		No Change from current costs	\$	-
Consortium Penalty (if a district does not keep average age of local bus fleet at or under 12 years it must pay \$5000 annually to	this fund whose use is reserved for the consortium to utilize by majority vote)		\$	5,000.00
Sub Total			\$	262,810.00

Costs to be borne by individual local districts

Fuel (100,000 Gallons) Annual Purchase

Estimate 5% Savings

Fleet Insurance

Estimate 5% based on less vehicles (spares) in fleet

Parts

Estimate 10% savings

New Bus Purchases

Estimate 5% Savings





