



Transportation Needs Information

3/9/2023

Transportation Department Comparison

Out of the 24 Largest Enrollment Districts in Texas (2021-2022)
Conroe I.S.D. is:

- 9th Largest Student Population
- 2nd Largest District - Square Miles
- 5th Highest Total Annual Route Miles Driven
- 3rd Highest Percentage of Enrolled Students Transported
- 3rd Best in Efficiency per Mile for Regular Education Transportation
- 2nd Best in Efficiency per Mile for Special Education Transportation



Bus Purchase History Since 2003

Type of Funding	# of Buses
Grant Purchased Buses	110
District Purchased Buses	338
Used Department Purchased Buses	69
Total Buses Purchased	567



Bus Purchase Current Timeline

Year Ordered	Month Due
27 Ordered Oct 2021-Jan 2022	Due April 2023
5 Ordered April 2022	Due Sept 2023
26 Ordered Sept 2022	Due Jan 2024

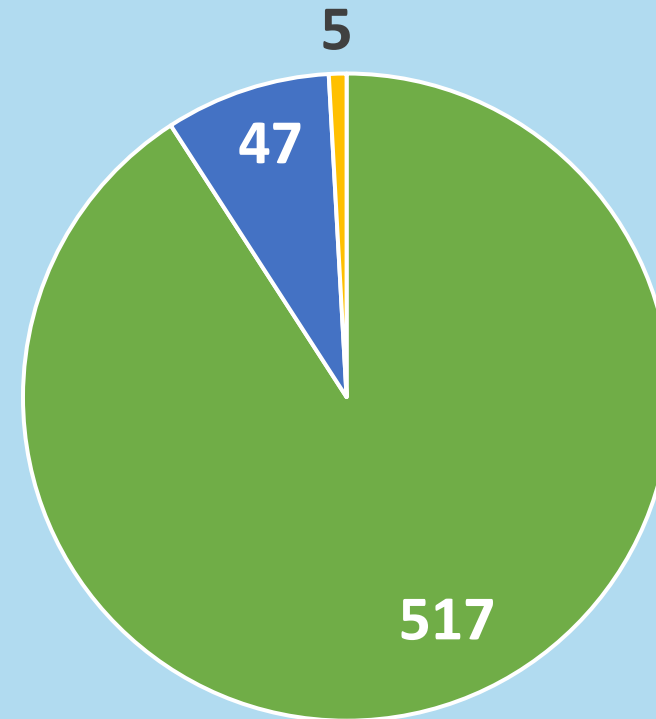


Tracking Bus Price Increases

Bus Type	Price 10/2021	Price 1/7/22	Price 9/22/22
77 Passenger Bus – Diesel	\$115,450	\$119,550	\$131,650
47 Passenger Bus – Diesel	\$107,500	\$109,900	\$118,250



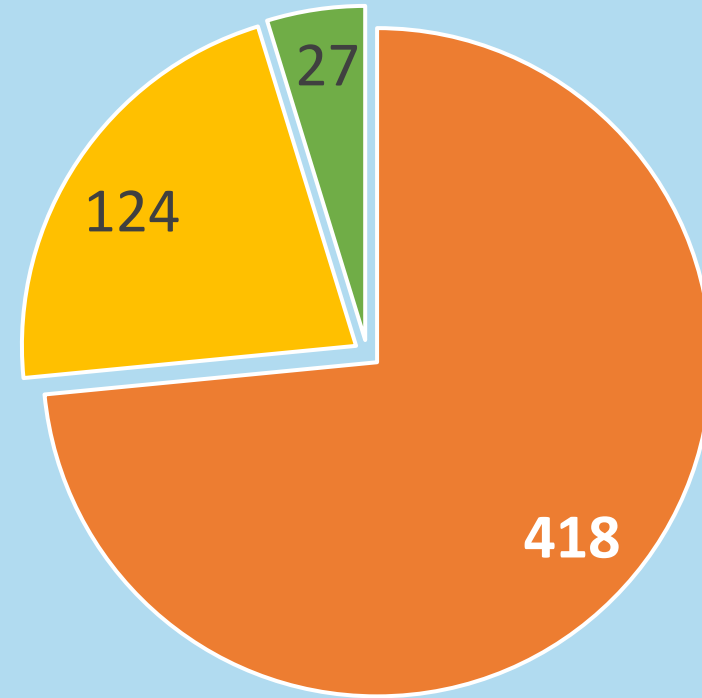
General Fleet Breakdown: Fuel Type



569 Buses

■ Diesel ■ Propane ■ Unleaded (MPV)

General Fleet Breakdown: Air Conditioned



- General Ed With A/C
- Special Ed With A/C
- General Ed Without A/C

569 Buses

Fleet Age

Purchased Date Range	2018-2023	2013-2017	2008-2012	2000-2007	
Age of the Fleet by Bus Type	0-5 years	6-10 years	11-15 years	16-23 years	Bus Totals
77 Passenger Buses	80	69	99	19	267
71 Passenger Buses	0	0	26	152	178
53 Passenger Buses (Special Needs)	17	19	2	2	40
47 Passenger Buses (Special Needs)	4	10	27	23	64
28 Passenger Buses (Special Needs)	0	0	2	0	2
22 Passenger Buses (Activity Bus)	0	0	0	1	1
19 Passenger Buses (Special Needs)	0	0	0	0	0
14 Passenger Buses (Special Needs)	0	0	0	1	1
9 Passenger Buses (MPV)	11	5	0	0	16
TOTAL BUSES	112	103	156	198	569
Percentage	19.68%	18.10%	27.42%	34.80%	



Projected Student Ridership

Year (31- Aug)	Students	Student Population	% Increase	% Transported	Student Ridership	Routes
2019	1,257	62,837	2.04%	59.41%	37,334	396
2020	1,962	64,799	3.12%	57.70%	37,390	398
2021	-236	64,563	-0.36%	43.97%	28,391	390
2022	3,198	67,761	4.95%	55.52%	37,622	371
2023	3,033	70,794	4.48%	53.96%	38,200	382
2024	2,549	73,827	3.60%	54.11%*	39,951	392**
2025	2,488	76,376	3.37%	54.11%*	41,330	402**
2026	2,734	78,864	3.58%	54.11%*	42,676	412**
2027	2,737	81,598	3.47%	54.11%*	44,156	422**

* Average of previous 5 years

** Projected route additions based on the PASA moderate projections



Transportation Centers Upgrades School Bus Parking Expansion

Description	Cost
Conroe Transportation Center <ul style="list-style-type: none">Rehab of the existing asphalt and the bus parking sheltersWith city permission based on the existing tree ordinance, we could extend parking area	\$8,450,000
Oak Ridge Transportation Center <ul style="list-style-type: none">Convert the existing surface detention to underground detention and maximizes the parking for buses	\$17,300,000
East County Transportation Center <ul style="list-style-type: none">Maximizes paving for parking of buses	\$11,200,000
TOTAL COST	\$36,950,000



What Is Needed For Transportation Bus Replacement? Scenario 1

6% Inflation	QTY	77 Passenger	Total	QTY	47/53 Passenger	Total	Grand Total	
Year 1	20	\$139,549	\$2,790,980	10	\$125,345	\$1,253,450	\$4,044,430	
Year 2	19	\$147,922	\$2,810,517	9	\$132,866	\$1,195,791	\$4,006,308	
Year 3	19	\$156,797	\$2,979,149	7	\$140,838	\$985,864	\$3,965,013	
Year 4	18	\$166,205	\$2,991,687	7	\$149,288	\$1,045,016	\$4,036,702	
	76		\$11,572,333	33		\$4,480,121	\$16,052,453	109

4 Year Projected Fleet Costs - 6% Inflation



What Is Needed For Transportation Bus Replacement? Scenario 2

6% Inflation	QTY	77 Passenger	Total	QTY	47/53 Passenger	Total	Grand Total	
Year 1	16	\$139,549	\$2,232,784	6	\$125,345	\$752,070	\$2,984,854	
Year 2	16	\$147,922	\$2,366,751	5	\$132,866	\$664,329	\$3,031,080	
Year 3	15	\$156,797	\$2,351,960	5	\$140,838	\$704,188	\$3,056,148	
Year 4	14	\$166,205	\$2,326,867	4	\$149,288	\$597,152	\$2,924,019	
	61		\$9,278,362	20		\$2,717,739	\$11,996,101	81

4 Year Projected Fleet Costs - 6% Inflation



Key Takeaways



- Almost 35% (198 Buses) of our bus fleet is currently 16 plus years old or older. The industry standard for the life of a school bus is 12-15 years.
- Approaching two-thirds of our bus fleet will be beyond the upper end of life expectancy in the next four years
- Purchase of used buses has allowed the District to provide air-conditioned buses for routes and field trips. However, many of those buses will move into the 16+ year category in the next few years.
- Current fleet average age is 12.38 years.
- Even with the 58 buses currently on order (due between now and Jan 2024), we will still have 140 buses in the fleet that are currently 16+ years old.