



Believe • Achieve • Succeed

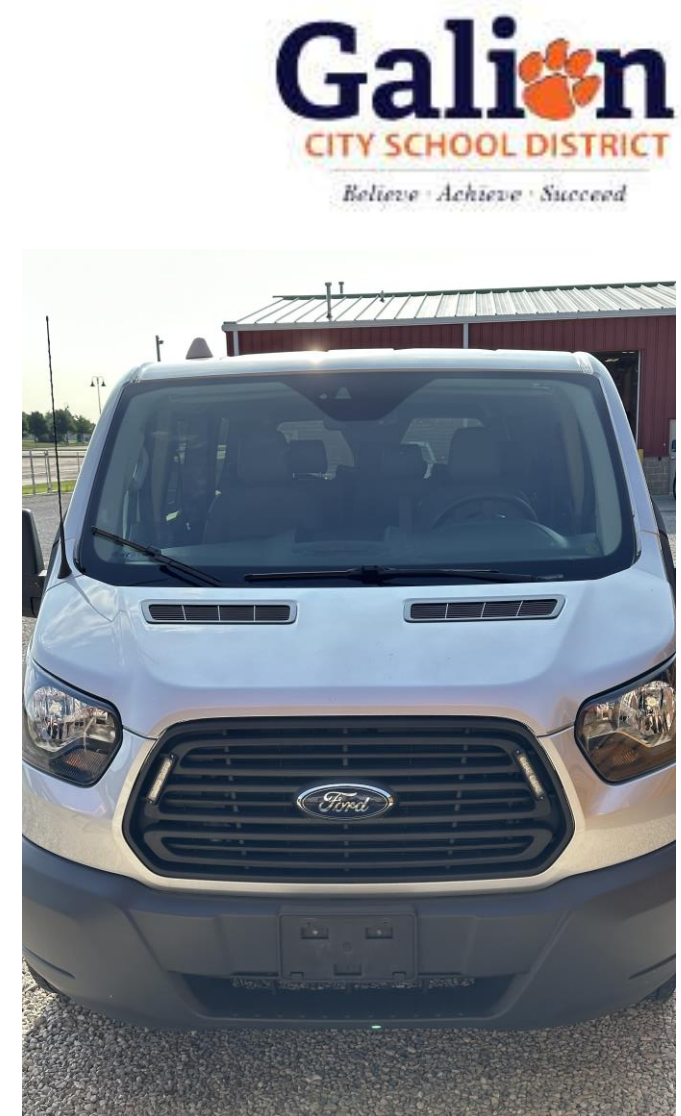
Transportation

- Hired 2 New bus drivers
 - Hiring P/T bus driver
 - New Transportation requirement (SCAT)
- Purchased New 'to us' van
- Avg Mileage of Primary Buses
 - 19,070.3
- Average Mileage of Sub Buses
 - 4,197.9
- Avg Diesel cost per gallon - \$4.15
- Avg Miles per gallon – 7.27
- Developed Transportation Handbook

BUS #	EOY Difference		BUS #	EOY Difference
1	16024.5		3	11741.5
2	13113.1		4	2394.0
5	9837.7		6	5296.3
7	15204		10	1923.2
9	14436.6		12	1664.9
11	15953.4		15	4746.8
14	10814.7		26	1618.5
17	64342			
18	17188.4		Total	220,087.9
28	13788.3			



- 2018 Ford Transit
- 59k miles
- Purchased through GovDeals from Westerville City Schools



Athletic/Academic Trips

- Averaged 35 trips a month for the year
 - 450 Total trips for the year
 - 112 Academic Trips
 - 338 Athletic Trips
- Travelled approx 26k miles
- Managed fleet mileage
 - 48%/52% split Sub Buses vs Route Buses

Diesel AVG	
\$	4.15
Diesel Total	
\$	110,709.52
Total Gallons	
	25893.1

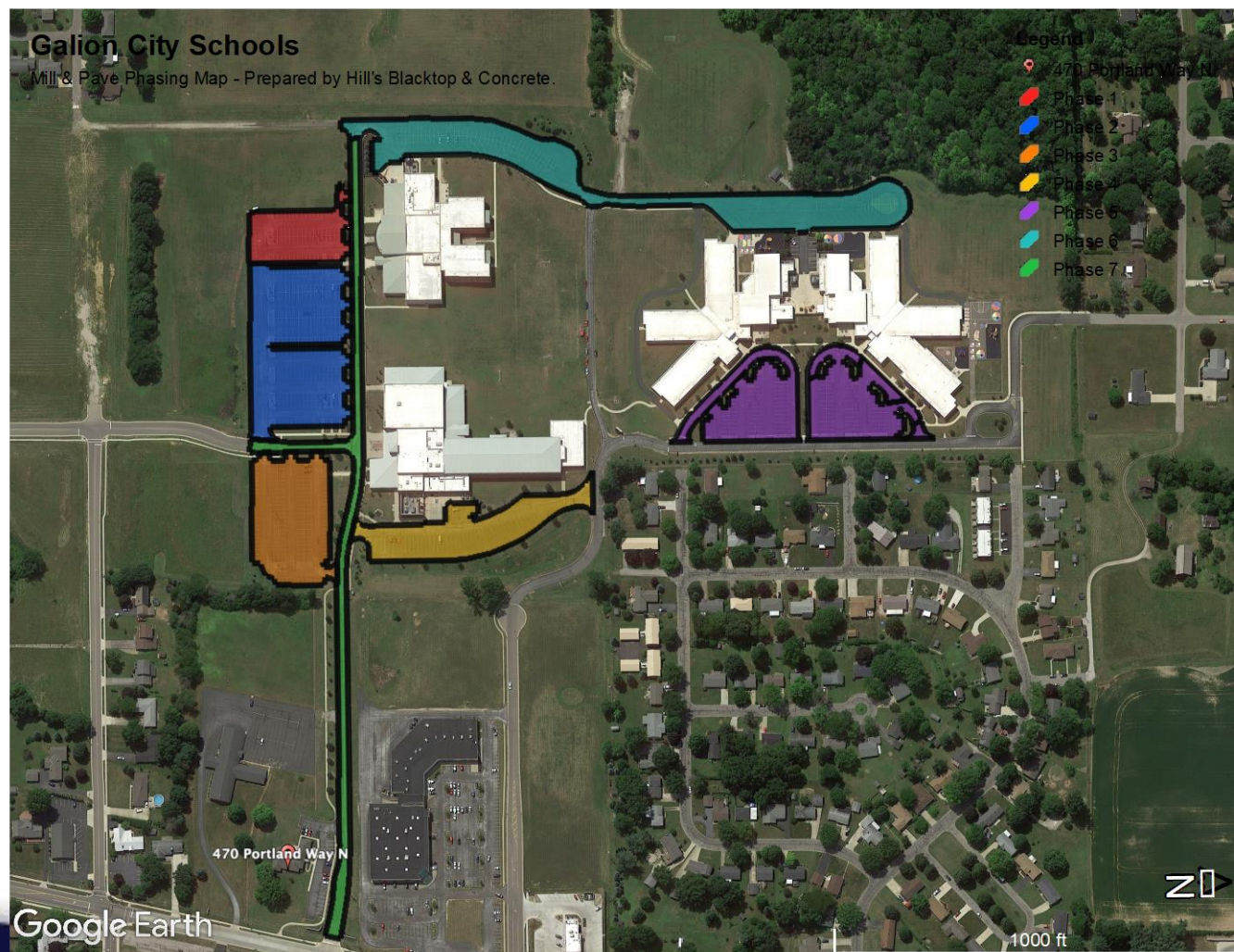
Total AVG MPG	
	7.27
Prim AVG MPG	
	6.62
Sub AVG MPG	
	8.35

Buildings & Ground



- Major Repairs
 - Two new motors on Primary Chillers
- Projects
 - Water and electricity to Soccer Shed
 - Electric to Gridiron Shed
 - Concrete drive to Soccer Shed
 - Donation of concrete
 - Forecast of a parking lot replacement plan
 - Milling and paving Middle School Lot (Phase 1)
 - MILL out 1.5" asphalt & pave 1.5" asphalt
 - Seal coating and restriping new Stadium parking lot
 - Fencing repairs at Stadium and Primary
- BWC Grant to purchase replacement of HS/MS custodial equipment
 - Received all new equipment for HS/MS (other than Zamboni's)
- Purchase Turf Tank robotic field painter (Donation from Boosters Club)

Paving Plan



- Phase 2 (Blue): \$177,452
- Phase 3 (Orange): \$115,333
- Phase 4 (Purple): \$165,082
- Phase 5 (Yellow): \$108,082
- Phase 6 (Teal): \$208,950
- Phase 7 (Green): \$113,838
- Projected Quote costs from Hill's Blacktop & Concrete

Heise Park Drive / Bluebird Blvd



Parking / Flow Changes



- Reducing available parking for the HS
6-8 spots removed
- Traffic flow change

Turf Tank

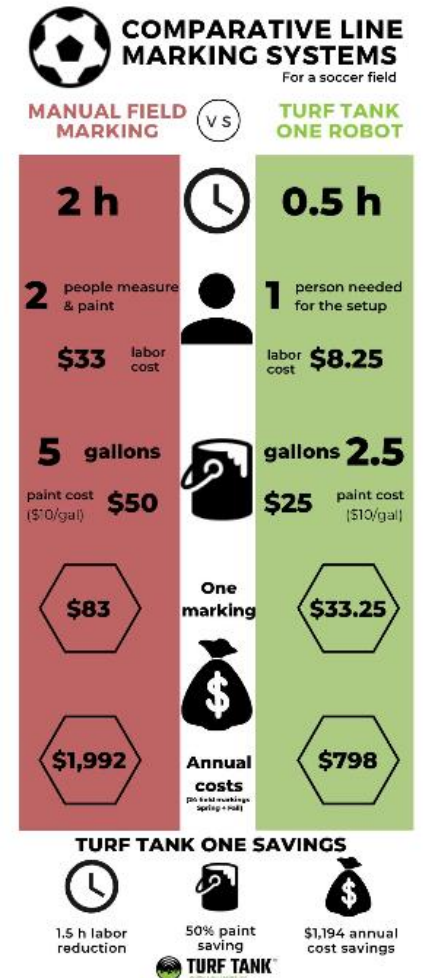
- World's First GPS Field Marking Robot
- U.S. home based in Atlanta, Omaha

Current Costs

Fields	Gallons	5G Buckets	Man-hours	Man Hour \$
Varsity FB	40	8	16	\$ 746.03
FB Practice 1	17	3.4	5	\$ 116.57
FB Practice 2	32	6.4	6	\$ 139.88
MS FB	17	3.4	5	\$ 116.57
Var Soccer	24	4.8	6	\$ 139.88
Soccer Practice	24	4.8	4	\$ 93.25
Band	20	5	4	\$ 93.25
	174		46	

Weekly Cost	\$ 1,445.43
Total MHR	\$ 14,454.27
Total Man hrs	552

Paint Costs per FY	
FY21	\$ 4,855.30
FY22	\$ 3,978.15
FY23	\$ 8,025.13





Soccer 11v11	2	Turf Tank Time Spent (Normal Speed)	Pioneer RoboStripe Concentrate (3:1)
HS Football	1		
HS Football Practice (- Hash marks, -Kick-off markers, -Numbers, - Extra point marker)	4	9:30:00	\$764.37
		13:10:20	\$1,182.10
		21:51:28	\$4,025.38

Total	Your Total Paint Cost	
Time	<u>Pioneer</u>	
92:31:48	\$5,971.85	

*Based on an average of 12 weeks of painting