



2019 – 2020 Transportation
Department Budget Review

Brian K Geiger

March 12, 2019

Transportation Services Provided- 2017/2018

- 98 - Home to School Routes
- 28 - Homeless/Foster Students
- 33 - Sister Schooling Students
- 39 - Work Study Routes
- 10 - Late Bus Routes
- 593 - Athletic - Contests & Practices
- 164 - Field Trips
- 168 - Extra Curricular & Competition Trips
- 35 - Summer School Routes

SUPERVISOR OF STUDENT TRANSPORTATION

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUESTED	VARIANCES
SUPERVISION OF STUDENT TRANSPORTATION SERVICES						
102711050	TRAVEL	580	\$1,003	\$2,100	\$2,100	\$0
102719050	OTHER PROFESSIONAL SERVICES	330	30,858	9,835	9,835	0
102719050	TRAVEL	580	265	0	0	0
102719050	GENERAL SUPPLIES	610	646	8,350	4,350	-4,000
102719050	MEALS/REFRESHMENTS	635	100	500	500	0
102719050	TECHNICAL - SUPPLIES/FEES	650	9,615	12,000	12,333	333
102719050	DUES AND FEES	810	246	0	0	0
	Totals		\$42,733	\$32,785	\$29,118	(\$3,667)

VEHICLE OPERATIONS

[illegible]

Transportation Budget

Public

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUESTED	VARIANCES
PUBLIC TRANSPORTATION						
102740050	LAUNDRY SVCS.	415	1,479	2,200.00	2,800.00	600.00
102740050	REPAIRS & MAINT. SVCS. - EQUIP.	432	2,778	7,000.00	8,400.00	1,400.00
102740050	REPAIRS & MAINT. SVCS. -VEHICLE	433	4,312	42,000.00	27,000.00	-15,000.00
102740050	EQUIPMENT RENTAL	442	5,338	5,500.00	6,300.00	800.00
102740050	OTHER PURCHASED PROFESSIONAL SVCS.	490	350	7,850.00	350.00	-7,500.00
102740050	AUTO LIABILITY INSURANCE	522	156,556	171,080.00	171,380.00	300.00
102740050	TRANSPORT/TELECOM	538	1,690	2,200.00	2,200.00	0.00
102740050	TRAVEL	580	143	2,100.00	2,100.00	0.00
102740050	PURCHASED SERVICES - OTHER	599	4,630	9,170.00	9,170.00	0.00
102740050	GENERAL SUPPLIES	610	179,618	249,463.00	209,463.00	-40,000.00
102740050	BOTTLED GAS/PROPANE	623	168	1,500.00	1,500.00	0.00
102740050	GASOLINE	626	57,215	50,400.00	71,820.00	21,420.00
102740050	DIESEL FUEL	627	214,745	332,500.00	306,236.00	-26,264.00
102740050	MEALS/REFRESHMENTS	635	152	150.00	150.00	0.00
102740050	TECHNICAL - SUPPLIES/FEES	650	5,225	4,000.00	5,513.00	1,513.00
102740050	CAPITAL REPLACE EQUIPMENT	762	884,483	850,000.00	850,000.00	0.00
	Totals		\$1,518,882	\$1,737,113	\$1,674,382	-\$62,731

Transportation Budget Non-Public

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUESTED	VARIANCES
NONPUBLIC TRANSPORTATION						
102750050	OTHER PROFESSIONAL SERVICES	330	4,061	4,215	4,215	0
102750050	LAUNDRY SVCS	415	634	950	1,200	250
102750050	REPAIRS & MAINT. SVCS. - EQUIP.	432	1,191	3,000	3,600	600
102750050	REPAIRS & MAINT. SVCS. -VEHICLE	433	22,459	20,000	18,000	-2,000
102750050	EQUIPEMENT RENTAL	442	2,288	2,352	2,700	348
102750050	OTHER PURCHASED PROF. SVCS.	490	150	2,259	150	-2,109
102750050	AUTO LIABILITY INSURANCE	522	47,536	49,915	50,125	210
102750050	TRANSPORT/TELECOMMUNICATN	538	724	1,380	1,380	0
102750050	TRAVEL	580	284	1,000	1,000	0
102750050	PURCHASED SERVICES - OTHER	599	1,984	3,930	3,930	0
102750050	GENERAL SUPPLIES	610	79,798	102,912	87,912	-15,000
102750050	BOTTLED GAS/PROPANE	623	72	600	600	0
102750050	GASOLINE	626	25,223	25,600	30,780	5,180
102750050	DIESEL FUEL	627	97,656	147,500	136,244	-11,256
102750050	MEALS/REFRESHMENTS	635	117	100	100	0
102750050	TECHNICAL - SUPPLIES/FEES	650	6,360	6,000	2,363	-3,637
102750050	DUES AND FEES	810	105	350	350	0
102750050	OTHER MISC. EXPENDITURES (CDL REIMBURSE)	891	264	350	500	150
102836050	EE TRAINING/DEVELOPMENT	360	0	6,300	6,300	0
	Totals		\$290,906	\$378,713	\$351,449	-\$27,264

Overall Budget Numbers

2018-2019 Budget	2019-2020 Requested	VARIANCES
\$2,234,311	\$2,226,758	-\$7,553

-.338% Difference

Pennridge Fleet Update

March 12, 2019



Currently in inventory we have the following:

- 77 (77 & 72 passenger buses)
- 1 (48 passenger buses)
- 22 (28 to 30 passenger buses)
- 10 (Wheelchair buses)
- 13 (Vans)

Current Fleet Usage

- Route Vehicles – 96
- Spare Vehicles – 18
- Mail Van - 1
- Sports Vehicles – 6
- Training Vehicle – 1
- Totaled Bus – 1

Current Fleet Age

- (As of March 2018)

➤ (As of March 2019)

- 18 Vehicles are 15 to 19 years old
 - *15 Vehicles are 15 to 19 years old*
- 29 Vehicles are 10 to 14 years old
 - *35 Vehicles are 10 to 14 years old*
- 38 Vehicles are 5 to 9 years old
 - *28 Vehicles are 5 to 9 years old*
- 37 Vehicles are new to 4 years old
 - *44 Vehicles are new to 4 years old*

Currently 59% of fleet is less than 10 years old

Fleet Mileage

(As of February 2019)

- 44 With less than 50,000 miles
- 11 Over 50,000 but less than 100,000 miles
- 17 Over 100,000 but less than 150,000 miles
- 27 Over 150,000 but less than 200,000 miles
- 20 Over 200,000 but less than 250,000 miles
- 3 Over 250,000 miles

2019 - 2020

REPLACEMENT PLAN (Mileage as of Feb. 2019)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
16	2001	72	244,255	Yes
20	2001	72	232,221	Yes
24	2000	72	251,527	Yes
27	2013	72	TOTALED	Yes
30	2001	72	264,895	Yes
46	2001	72	219,092	Yes
103	2000	72	224,117	Yes
71	2007	28	185,938	Yes
115	2007	28	174,549	Yes
134	2009	6	277,400	Yes

2020 - 2021

REPLACEMENT PLAN (Mileage as of Feb. 2019)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
17	2004	72	159,323	Yes
19	2001	72	175,245	Yes
26	2004	72	190,355	Yes
28	2004	72	195,098	Yes
41	2004	72	210,122	Yes
42	2004	72	184,424	Yes
102	2001	72	212,485	Yes
104	2001	72	233,768	Yes
60	2005	6	225,254	Yes
70	2005	6	249,834	Yes

2021-2022

REPLACEMENT PLAN (Mileage as of Feb. 2019)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
9	2008	72	207,228	Yes
12	2004	72	167,930	Yes
31	2007	72	207,348	Yes
50	2007	72	207,172	Yes
58	2007	72	211,082	Yes
59	2009	72	215,688	Yes
83	2008	72	184,404	Yes
87	2008	72	202,597	Yes
117	2006	6	192,904	Yes