



2018 – 2019 Transportation
Department Budget Review

Brian K. Geiger

March 14, 2018

Transportation Services Provided- 2016/2017

- 93 - Home to School Routes
- 32 - Homeless/Foster Students
- 6 - Sister Schooling Students
- 39 - Work Study Routes
- 9 - Late Bus Routes
- 556 - Athletic - Contests & Practices
- 228 - Field Trips
- 166 - Extra Curricular & Competition Trips
- 29 - Summer School Routes

SUPERVISOR OF STUDENT TRANSPORTATION

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2016-17 ACTUAL	2017-18 BUDGET	2018-2019 REQUESTED	VARIANCES
SUPERVISION OF STUDENT TRANSPORTATION SERVICES						
102711050	TRAVEL	580	\$1,895	\$2,100	\$2,100	\$0
102719050	EMPLOYEE TRAINING/DEV. (AIDES)	324	165	300	600	300
102719050	OTHER PROFESSIONAL SERVICES	330	7,919	9,450	9,835	385
102719050	GENERAL SUPPLIES	610	3,526	18,350	8,350	-10,000
102719050	MEALS/REFRESHMENTS	635	580	630	500	-130
102719050	TECHNICAL - SUPPLIES/FEES	650	9,433	12,000	12,000	0
102719050	DUES AND FEES	810	725	1,050	0	-1,050
	Totals		\$24,243	\$43,880	\$33,385	(\$10,495)

Transportation Budget Public

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2016-17 ACTUAL	2017-18 BUDGET	2018-2019 REQUESTED	VARIANCES
PUBLIC TRANSPORTATION						
102740050	EMPLOYEE TRAINING/DEV. (MECHANICS)	324	\$946	\$5,000	\$4,500	-\$500
102740050	LAUNDRY SVCS.	415	1,352	2,200.00	2,200.00	0.00
102740050	REPAIRS & MAINT. SVCS. - EQUIP.	432	3,052	14,000.00	7,000.00	-7,000.00
102740050	REPAIRS & MAINT. SVCS. -VEHICLE	433	10,177	42,000.00	42,000.00	0.00
102740050	EQUIPMENT RENTAL	442	0	5,460.00	5,500.00	40.00
102740050	OTHER PURCHASED PROFESSIONAL SVCS.	490	6,719	8,070.00	7,850.00	-220.00
102740050	AUTO LIABILITY INSURANCE	522	159,655	122,440.00	171,080.00	48,640.00
102740050	TRANSPORT/TELECOM	538	1,672	2,240.00	2,200.00	-40.00
102740050	TRAVEL	580	617	2,100.00	2,100.00	0.00
102740050	PURCHASED SERVICES - OTHER	599	2,525	9,170.00	9,170.00	0.00
102740050	GENERAL SUPPLIES	610	211,145	260,663.00	249,463.00	-11,200.00
102740050	BOTTLED GAS/PROPANE	623	0	0.00	1,500.00	1,500.00
102740050	GASOLINE	626	36,800	35,280.00	50,400.00	15,120.00
102740050	DIESEL FUEL	627	242,348	299,250.00	332,500.00	33,250.00
102740050	MEALS/REFRESHMENTS	635	117	300.00	150.00	-150.00
102740050	TECHNICAL - SUPPLIES/FEES	650	4,170	3,500.00	4,000.00	500.00
102740050	CAPITAL REPLACE EQUIPMENT	762	848,471	893,000.00	850,000.00	-43,000.00
	Totals		\$1,529,766	\$1,704,673	\$1,741,613	\$36,940

Transportation Budget Non-Public

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2016-17 ACTUAL	2017-18 BUDGET	2018-2019 REQUESTED	VARIANCES
NONPUBLIC TRANSPORTATION						
102750050	EMPLOYEE TRAINING/DEV. (DRIVERS)	324	\$487	\$2,143	\$1,200	-\$943
102750050	OTHER PROFESSIONAL SERVICES	330	3,394	4,050	4,215	65
102750050	LAUNDRY SVCS	415	579	950	950	0
102750050	REPAIRS & MAINT. SVCS. - EQUIP.	432	1,308	6,000	3,000	-3,000
102750050	REPAIRS & MAINT. SVCS. -VEHICLE	433	28,059	20,000	20,000	0
102750050	EQUIPEMENT RENTAL	442	0	2,340	2,352	12
102750050	OTHER PURCHASED PROF. SVCS.	490	2,879	2,259	2,259	0
102750050	AUTO LIABILITY INSURANCE	522	53,334	52,475	49,915	-2,560
102750050	TRANSPORT/TELECOMMUNICATN	538	716	1,380	1,380	0
102750050	TRAVEL	580	189	1,000	1,000	0
102750050	PURCHASED SERVICES - OTHER	599	1,083	3,930	3,930	0
102750050	GENERAL SUPPLIES	610	80,641	111,712	102,912	-8,800
102750050	BOTTLED GAS/PROPANE	623	0	0	600	600
102750050	GASOLINE	626	12,476	15,120	25,600	10,480
102750050	DIESEL FUEL	627	105,068	132,750	147,500	14,750
102750050	MEALS/REFRESHMENTS	635	50	270	100	-170
102750050	TECHNICAL - SUPPLIES/FEES	650	5,830	5,800	6,000	200
102750050	DUES AND FEES	810	311	450	350	-100
102750050	OTHER MISC. EXPENDITURES (CDL REIMBURSE)	891	228	420	350	-70
	Totals		\$296,632	\$363,049	\$373,613	\$10,464

Overall Budget Numbers

2017-2018 Budget	2018-2019 Requested	VARIANCES
\$2,203,582	\$2,240,611	\$37,029

1.68% Difference

Pennridge Fleet Update

March 14, 2018



Currently in inventory we have the following:

- 78 (77 & 72 passenger buses)
- 1 (48 passenger buses)
- 20 (20 to 30 passenger buses)
- 10 (Wheelchair buses)
- 13 (Vans)

Current Fleet Usage

- Route Vehicles – 93
- Spare Vehicles – 17
- Mail Van - 1
- Sports Vehicles – 9
- Training Vehicle – 2
- Out of Service – 0

Current Fleet Age

- (As of March 2017)

- (As of March 2018)

- 30 Vehicles are 15 to 19 years old
 - *18 Vehicles are 15 to 19 years old*
- 23 Vehicles are 10 to 14 years old
 - *29 Vehicles are 10 to 14 years old*
- 38 Vehicles are 5 to 9 years old
 - *38 Vehicles are 5 to 9 years old*
- 32 Vehicles are new to 4 years old
 - *37 Vehicles are new to 4 years old*
- 43.0% of fleet is 10 years of age or older
 - *38.5% of fleet is 10 years of age or older*

Fleet Mileage

(As of February 2018)

- 29 With less than 50,000 miles
- 15 Over 50,000 but less than 100,000 miles
- 17 Over 100,000 but less than 150,000 miles
- 38 Over 150,000 but less than 200,000 miles
- 18 Over 200,000 but less than 250,000 miles
- 5 Over 250,000 miles

Old Bus-1998 w/190,500 miles



New Bus-2019 w/1,850 miles



2018-2019

REPLACEMENT PLAN (Mileage as of Feb. 2018)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
16	2001	72	240,000	Yes
22	2001	72	266,000	Yes
24	2000	72	248,000	Yes
30	2001	72	258,000	Yes
36	2001	72	252,000	Yes
37	2001	72	272,000	Yes
53	2001	24	243,000	Yes
60	2005	6	219,000	Yes
70	2005	6	245,000	Yes
74	2005	6	241,000	Yes
76	1998	42 + 1wc	190,500	Yes
107	2002	18 + 1wc	185,000	Yes

2019-2020

REPLACEMENT PLAN (Mileage as of Feb. 2018)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
12	2004	72	155,000	Yes
17	2004	72	154,000	Yes
19	2001	72	175,000	Yes
20	2001	72	216,000	Yes
26	2004	72	178,000	Yes
28	2004	72	184,000	Yes
46	2001	72	217,000	Yes
64	2002	12 + 1wc	197,000	Yes
67	2002	29	190,000	Yes
72	2005	6	236,000	Yes
73	2005	6	204,000	Yes
99	2001	24	243,000	Yes

2020-2021

REPLACEMENT PLAN (Mileage as of Feb. 2018)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
9	2008	72	192,000	Yes
31	2007	72	191,000	Yes
41	2004	72	196,000	Yes
58	2007	72	194,000	Yes
59	2009	72	197,000	Yes
99	2001	24	243,000	Yes
102	2001	72	212,000	Yes
103	2000	72	229,000	Yes
104	2001	72	234,000	Yes
116	2006	6	185,000	Yes
117	2006	6	185,000	Yes
134	2009	6	254,000	Yes