



2017 – 2018 Transportation
Department Budget Review

Brian K Geiger

March 1, 2017

Transportation Services Provided- 2015/2016

- 92 - Home to School Routes
- 50 - Homeless/Foster Students
- 15 - Sister Schooling Students
- 30 - Work Study Routes
- 9 - Late Bus Routes
- 14 - Homework Club Routes
- 894 - Athletic - Contests & Practices
- 153 - Field Trips
- 250 - Extra Curricular & Competition Trips
- 29 - Summer School Routes

Office and Vehicle Operation Budgets

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	Cost Center	2016-17 BUDGET	2017-2018 REQUESTED	VARIANCES
SUPERVISION OF STUDENT TRANSPORTATION SERVICES						
1027190500000000	OTHER PROFESSIONAL SERV	330	50	\$9,500	\$9,450	-50
1027190500000000	OTHER PROF/TECH SERVICES	390	50	3,000	4,200	1,200
1027110500000000	TRAVEL	580	50	2,100	2,100	0
1027190500000000	GENERAL SUPPLIES	610	50	2,500	18,350	15,850
	<i>New Equipment Non-Capital</i>	751	50	15,850	0	-15,850
1027190500000000	MEALS/REFRESHMENTS	635	50	750	560	-190
1027190500000000	BOOKS/PERIODICALS	640	50	602	0	-602
1027190500000000	DUES AND FEES	810	50	1,200	1,200	0
	Totals			\$35,502	\$35,860	\$358
VEHICLE OPERATION SERVICES						
1027200500000000	TRANS SERV - IU	516	50	\$35,000	35,000	0
1027200500000000	OTHER MISC EXPENDITURES	891	50	980	980	0
	Totals			\$35,980	\$35,980	0

Transportation Budget Public

2740 Public Transportation		Account	Cost Center	2016-2017 Budget	2017-2018 Requested	Variances
1027400500000000	LAUNDRY SVCS	415	50	\$2,200	\$2,200	0
1027400500000000	REP & MAINT SVCS - EQUIP	432	50	14,000	14,000	0
1027400500000000	REP & MAINT SVCS -VEHICLE	433	50	42,000	42,000	0
1027400500000000	OTHER PURCH PROP SVCS	490	50	17,850	8,070	-9,780
1027400500000000	AUTO LIABILITY INSURANCE	522	50	120,000	126,175	6,175
1027400500000000	TRANSPORT/TELECOM	538	50	3,200	2,240	-960
1027400500000000	TRAVEL	580	50	2,000	2,100	100
1027400500000000	PURCH SERV - OTHER	599	50	7,700	9,170	1,470
1027400500000000	GENERAL SUPPLIES	610	50	192,000	260,663	68,663
	<i>New Equip. Non-Capital</i>	751	50	1,000	0	-1,000
	<i>Replace. Equip. Non-Capital</i>	761	50	64,750	0	-64,750
1027400500000000	GASOLINE	626	50	38,000	35,280	-2,720
1027400500000000	DIESEL FUEL	627	50	304,500	299,250	-5,250
1027400500000000	MEALS/REFRESHMENTS	635	50	300	300	0
1027400500000000	CAPITAL REPLACE EQUIPMENT	762	50	850,000	893,000	43,000
	Total			\$1,659,500	\$1,694,448	\$34,948

Old Service Truck-1995



Transportation Budget Non-Public

2750 NONPUBLIC TRANSPORTATION		ACCOUNT	Cost Center	2016-2017 Budget	2017-2018 Requested	VARIANCES
1027500500000000	OTHER PROFESSIONAL SERV	330	50	\$4,000	\$4,050	\$50
1027500500000000	OTHER PROF/TECH SERVICES	390	50	1,750	1,800	50
1027500500000000	LAUNDRY SVCS	415	50	950	950	0
1027500500000000	REP & MAINT SVCS - EQUIP	432	50	6,000	6,000	0
1027500500000000	REP & MAINT SVCS -VEHICLE	433	50	20,000	20,000	0
1027500500000000	OTHER PURCH PROP SVCS	490	50	6,309	4,059	-2,250
1027500500000000	AUTO LIABILITY INSURANCE	522	50	52,000	54,075	2,075
1027500500000000	TRANSPORT/TELECOMMUNICATN	538	50	1,380	1,380	0
1027500500000000	TRAVEL	580	50	1,000	1,000	0
1027500500000000	PURCH SERV - OTHER	599	50	3,300	3,930	630
1027500500000000	GENERAL SUPPLIES	610	50	87,525	111,712	24,187
	<i>New Equip. Non-Capital</i>	751	50	550	0	-550
	<i>Replace. Equip. Non-Capital</i>	761	50	26,550	0	-26,550
1027500500000000	GASOLINE	626	50	16,000	15,120	-880
1027500500000000	DIESEL FUEL	627	50	147,500	132,750	-14,750
1027500500000000	MEALS/REFRESHMENTS	635	50	150	270	120
1027500500000000	DUES AND FEES	810	50	300	450	150
1027500500000000	OTHER MISC EXPENDITURES	891	50	420	420	0
	Total			\$375,684	\$357,966	-\$17,668

Overall Budget Numbers

2016-2017 Budget	2017-2018 Requested	VARIANCES
\$2,195,697	\$2,208,917	\$13,220

.60% Difference

Pennridge Fleet Update

March 1, 2017



Currently in inventory we have the following:

- 78 (77 & 72 passenger buses)
- 1 (48 passenger buses)
- 19 (20 to 30 passenger buses)
- 13 (Wheelchair buses)
- 12 (Vans)

Current Fleet Usage

- Route Vehicles – 92
- Spare Vehicles – 17
- Mail Van - 1
- Sports Vehicles – 9
- Training Vehicle – 2
- Out of Service – 2

Current Fleet Age

- (As of May 2016)

- (As of March 2017)

- 32 Vehicles are 15 to 19 years old
 - *30 Vehicles are 15 to 19 years old*
- 35 Vehicles are 10 to 14 years old
 - *23 Vehicles are 10 to 14 years old*
- 32 Vehicles are 5 to 9 years old
 - *38 Vehicles are 5 to 9 years old*
- 26 Vehicles are new to 4 years old
 - *32 Vehicles are new to 4 years old*
- 53.6% of fleet is 10 years of age or older
 - *37.4% of fleet is 10 years of age or older*

Fleet Mileage

(As of February 2017)

- 17 With less than 50,000 miles
- 21 Over 50,000 but less than 100,000 miles
- 23 Over 100,000 but less than 150,000 miles
- 29 Over 150,000 but less than 200,000 miles
- 26 Over 200,000 but less than 250,000 miles
- 7 Over 250,000 miles

Old Bus-1999 w/202,000 miles



New Bus-2018 w/2,000 miles



2017-2018

REPLACEMENT PLAN (Mileage as of Feb. 2017)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
11	2000	72	287,000	Yes
36	2001	72	248,000	Yes
40	1999	72	202,000	Yes
70	2005	6	241,000	Yes
74	2005	6	233,000	Yes
75	2000	29	291,000	Yes
92	1998	72	236,000	Yes
97	1998	72	233,000	Yes
105	2002	20	232,000	Yes
107	2002	18 + 1wc	178,992	Yes
112	1999	72	208,393	Yes
134	2009	6	230,000	Yes

2018-2019

REPLACEMENT PLAN (Mileage as of Feb. 2017)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
16	2001	72	238,000	Yes
22	2001	72	255,000	Yes
24	2000	72	245,000	Yes
30	2001	72	250,000	Yes
37	2001	72	260,000	Yes
53	2001	24	228,000	Yes
60	2005	6	208,000	Yes
64	2002	12 + 1wc	197,000	Yes
67	2002	29	182,000	Yes
72	2005	6	225,000	Yes
73	2005	6	191,000	Yes
99	2001	24	235,000	Yes

2019-2020

REPLACEMENT PLAN (Mileage as of Feb. 2017)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
12	2004	72	140,000	
17	2004	72	145,000	
19	2001	72	201,000	
20	2001	72	201,000	
26	2004	72	160,000	
28	2004	72	170,000	
46	2001	72	214,000	
62	2006	18 + 1wc	206,000	
68	2006	9 + 3wc	164,000	
116	2006	6	176,000	
117	2006	6	169,000	