

2017-2018 Operations Budget Overview

Non-Routine Budget

&

2600 Operations Budget



Non Routine Budget 2017 - 2018



Floor Tile Replacement

Painting

Student Desks

White Boards

Security

Bedminster / Guth Gym floor Resurfacing







Bedminster floor tile abatement and replacement







PENNRIDGE SCHOOL DISTRICT NON-ROUTINE MAINTENANCE BUDGET

YEARLY PLAN COSTS

2017-2018 Estimate

	2017-2018 Estimated Request	2017-2018 Estimated Request Revised		
SECURITY	\$27,445.00	\$27,445.00		
BEDMINSTER	\$6,400.00	\$4,900.00		
DEIBLER	\$13,900.00	\$8,900.00		
GRASSE	\$6,300.00	\$3,600.00		
GUTH	\$7,150.00	\$4,000.00		
SELLERSVILLE	\$19,250.00	\$19,250.00		
SEYLAR	\$8,900.00	\$5,900.00		
WEST ROCKHILL	\$8,500.00	\$2,500.00		
PENN CENTRAL	\$101,380.00	\$95,630.00		
SOUTH MIDDLE	\$64,800.00	\$23,820.00		
NORTH MIDDLE	\$9,100.00	\$7,000.00		
HIGH SCHOOL	\$97,258.00	\$87,758.00		
DISTRICT SUPPORT				
TRANSPORTATION	\$17,100.00	\$5,200.00		
ATHLETICTS	\$6,200.00	\$4,200.00		
OPERATIONS	\$0.00	\$0.00		
Food Service	\$0.00	\$0.00		
TOTAL	\$393,683.00	\$300,103.00		

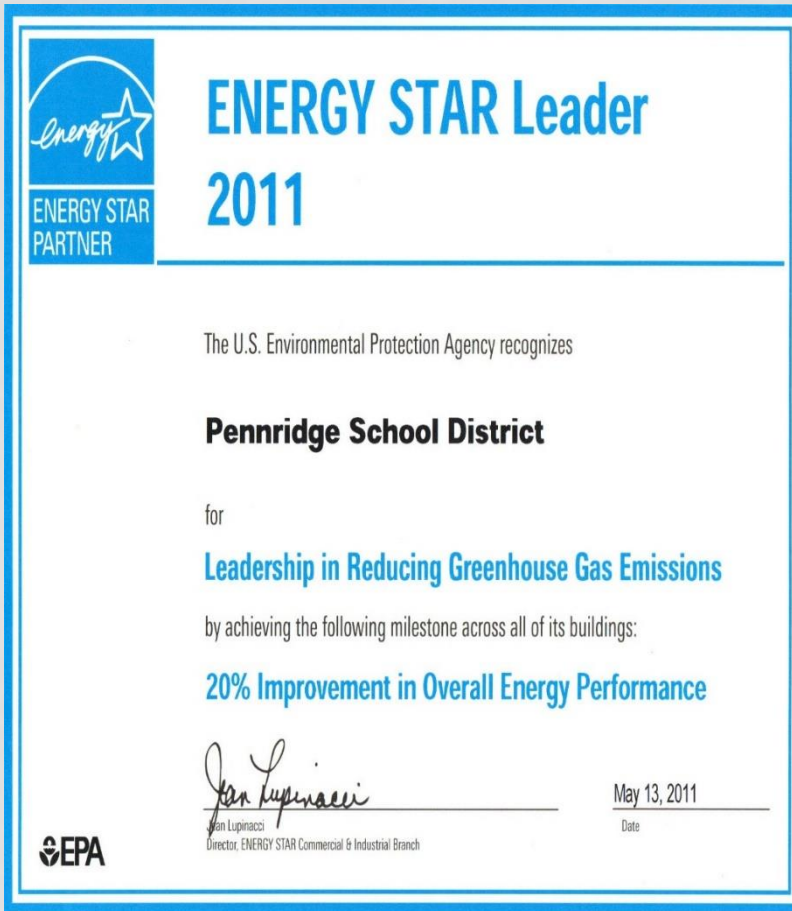
PENNRIDGE OPERATIONS DEPT. 2017-2018 BUDGET OVERVIEW



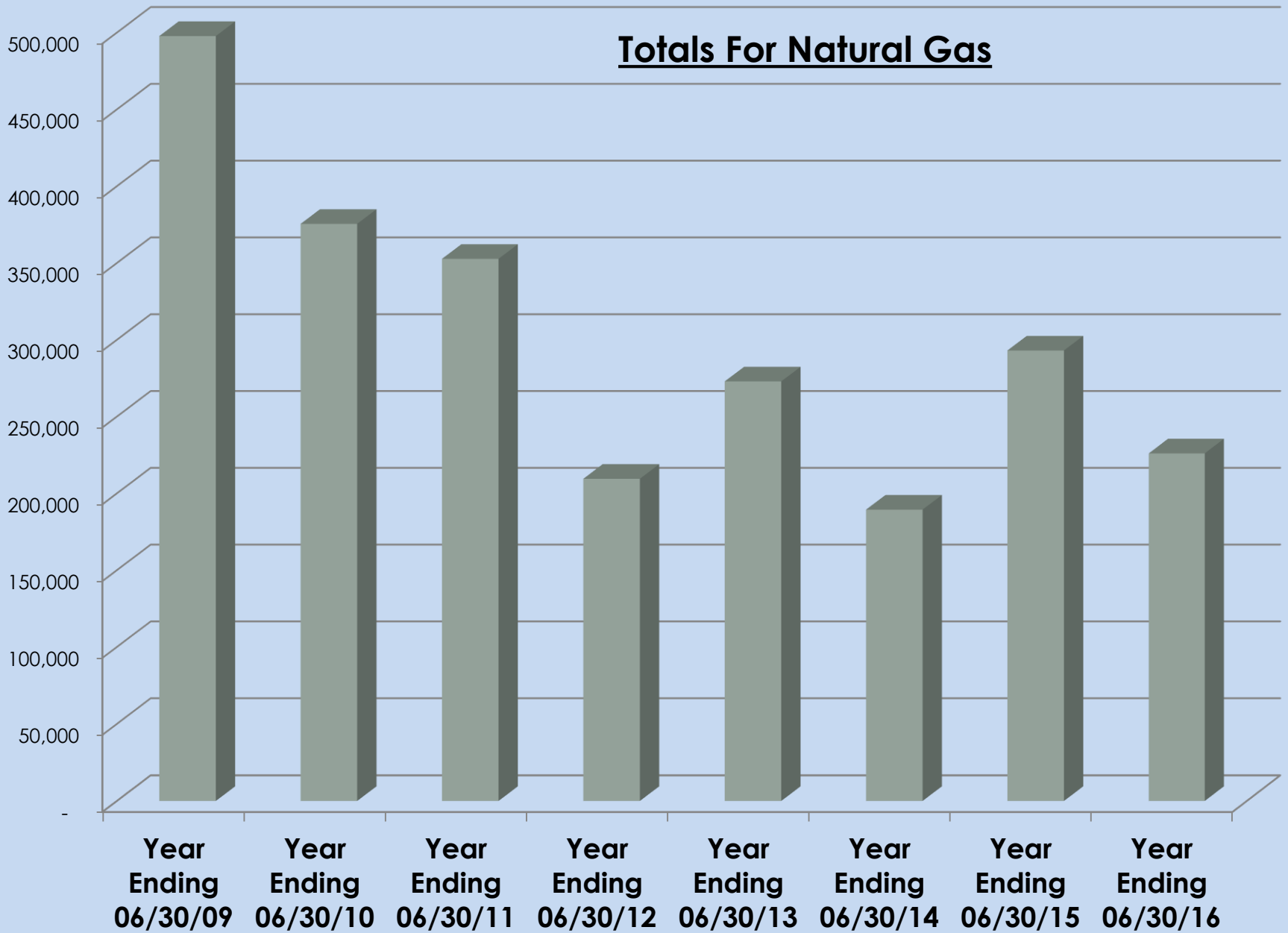


Energy Savings

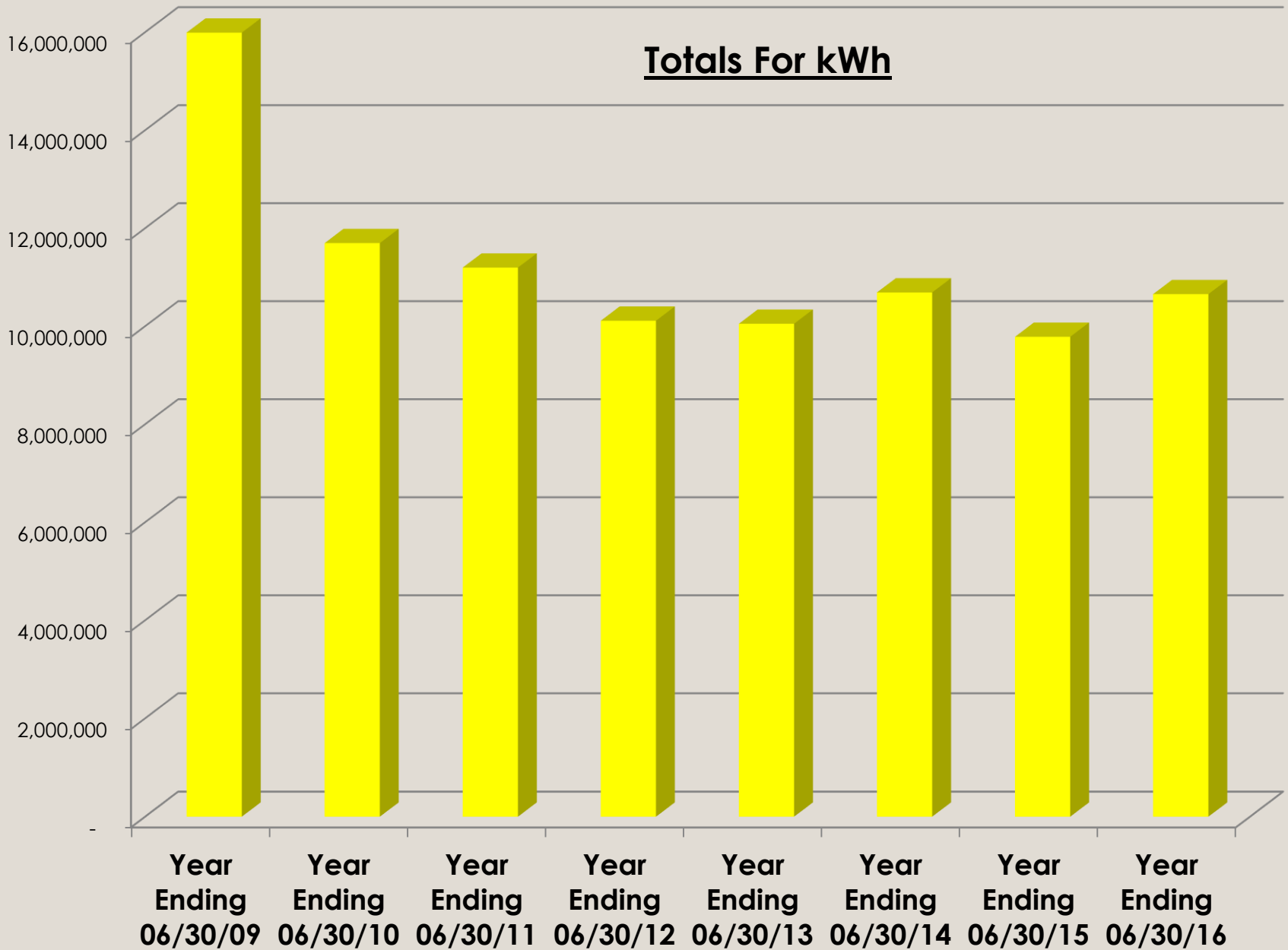
20% Reduction in 2011
30% Reduction in 2012



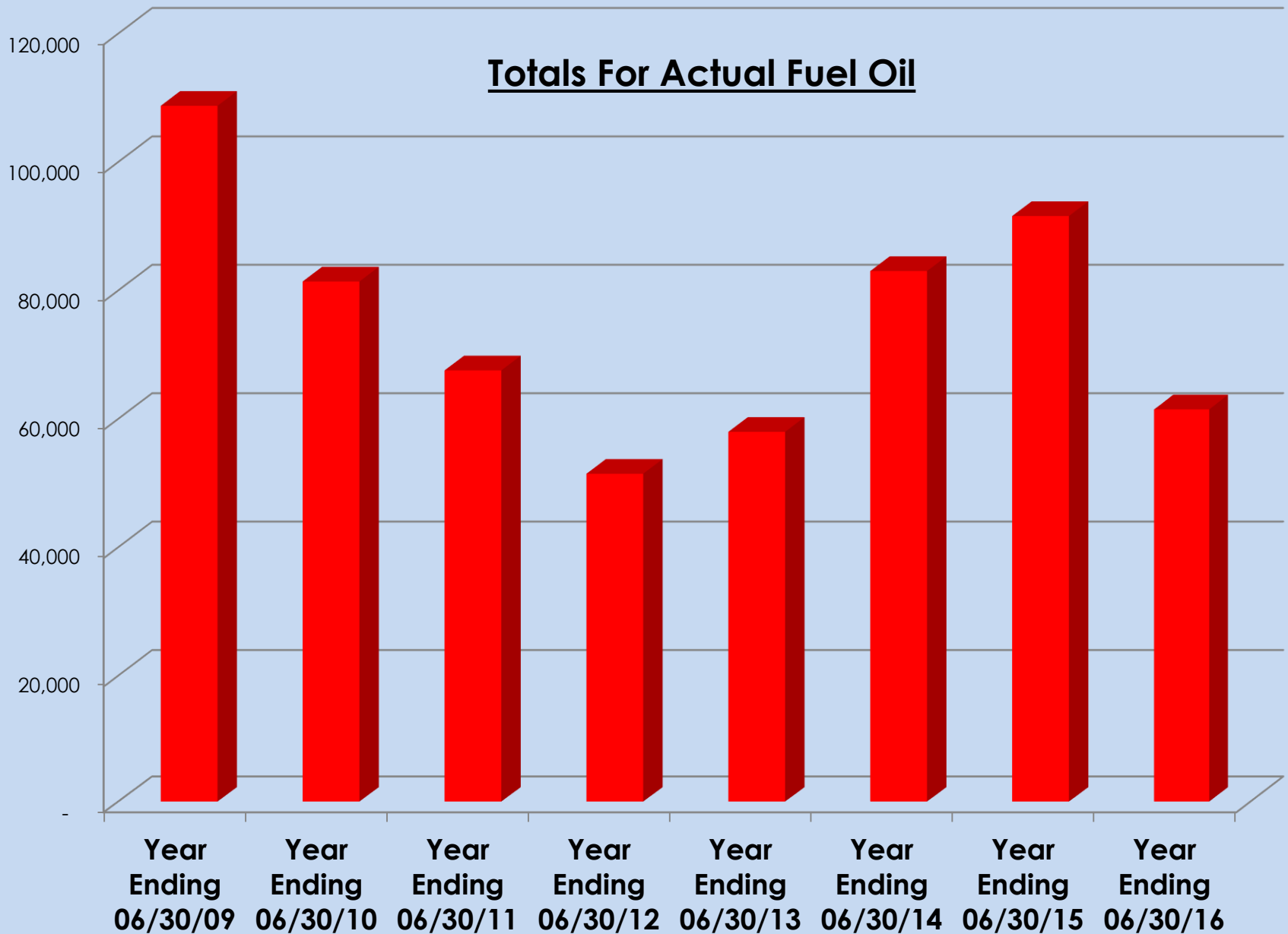
Totals For Natural Gas



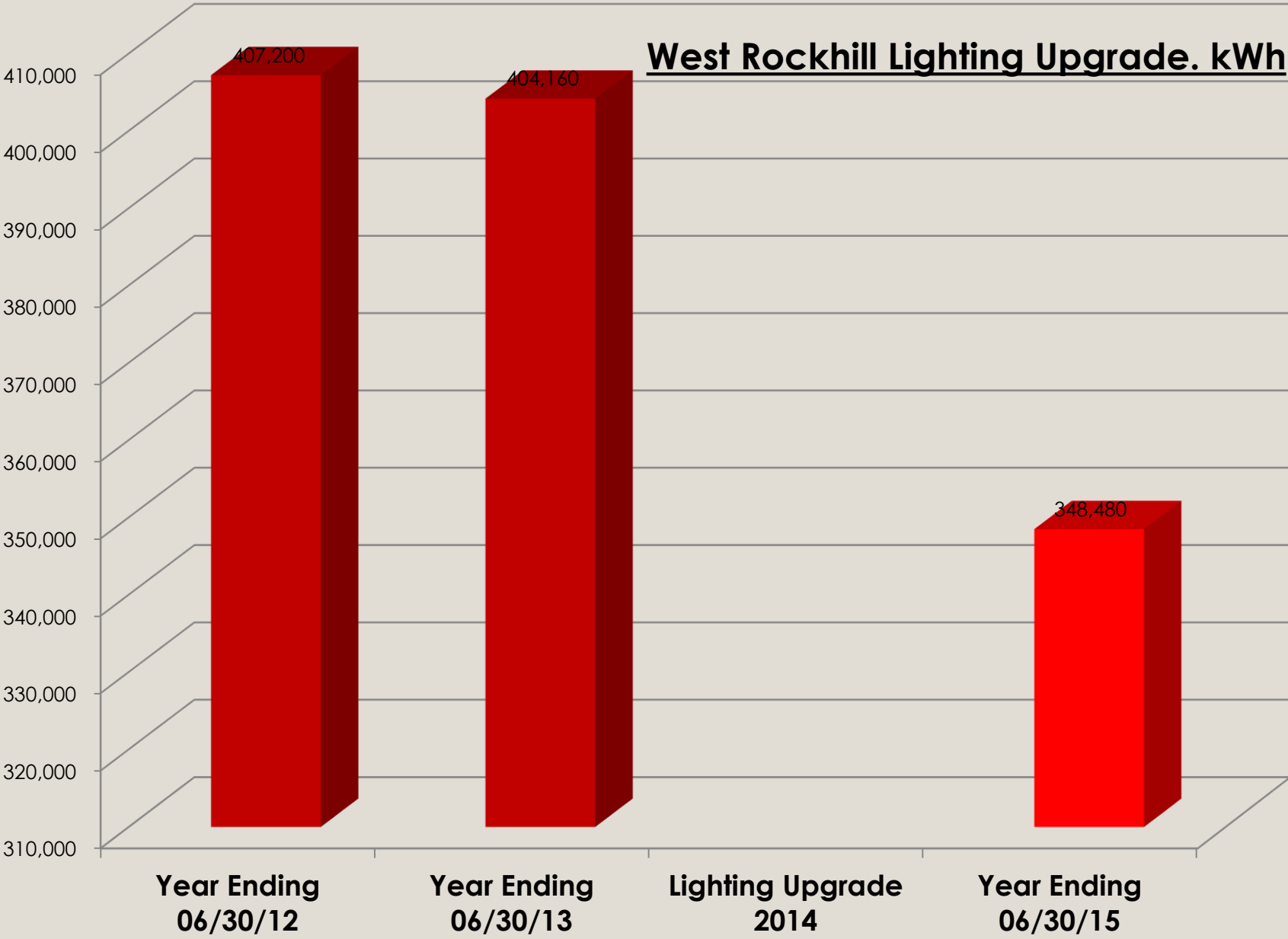
Totals For kWh



Totals For Actual Fuel Oil



West Rockhill Lighting Upgrade. kWh



Budget Account Decrease \$268,500

	2016-2017	2017-2018	Decrease
102620- 424 Water & sewer	\$225,000	\$200,000	(\$25,000)
102620-621- Natural Gas	\$303,000	\$283,000	(\$20,000)
102620-622 — Electricity	\$1,192,000	\$1,135,000	(\$57,000)
102620-624 Oil	\$212,000	\$192,000	(\$20,000)
102650-752- Vehicle Capital	\$65,640.	\$37,500	(\$28,140)

3 YEAR VEHICLE REPLACEMENT PLAN 2018-2021

District Wide Maintenance Vehicle List							
Vehicle #	Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year	Employee Name	Estimated Cost
M-18	2004	2004 GMC Pick Up Truck	104,830	Fair	2018-2019	Paul Silvestri	
M-1	1973	1973 Chevy Box Truck	122,900	Poor	2019-2020	District Wide	
M-15	1998	1998 Chewy Dump	100,500	Fair/poor	2020-2021	Will Roth	
M-7	2002	2002 Dump Truck	20,400	Fair		District Wide	
M-13	2006	2006 Bucket Truck	54,649	Good		Zach Steich	
M-11	2007	2007 Chevy Van	40,253	Good		Chris Bogen	
M-12	2008	2008 GMC Pick Up	35,000	Good		Fred Maser	
M-4	2010	2010 Box Van	31,650	Very Good		Lance Strawser	
M-8	2011	2011 Small white Dump	42,500	Good		Steve Ennis	
M-10	2011	2011 GMC Pick Up Truck	26,425	Very Good		Pam Weikert	
FS	2012	2012 Freightliner Model M2-106	27,300	Good		Darrell Bishop	
M-5	2013	2013 GMC 3500 Utility Truck	17,570	Excellent		Jeff Tyson	
M-16	2014	2015 GMC Utility Truck	15,000	Very Good		Roger Affleck	
M-3	2014	2014 GMC Sierra 3500HD	23098	Very Good		John Landis	
M-14	2016	2016 GMC Utility Truck	1,101	New		Steve Scheip	
M-9	1990	1990 Chevy Pick Up Truck	68,486	Poor		Transportation	Obsolete Transportation
M-3	1994	1994 Chevy Pick Up Truck	142,560	cannot be inspected		Bedminster	Bedminster to plow snow

3 YEAR MOWER REPLACEMENT PLAN 2018-2021

SCHOOL	YEAR	MAKE	MODEL	CONDITION	Replacement year	COMMENTS
GRASSE	1995	JOHN DEERE	JD855	POOR	2018-2019	
SEYLAR	1995	JOHN DEERE	JD855	Poor	2019-2020	
HIGH SCHOOL	1995	STEINER	420	Poor	2020-2021	
PENN CENTRAL	1997	Toro	Ground 455D	Poor		
SOUTH	2000	STEINER	430 MAX	Good		
NORTH	2006	JOHN DEERE	X540	Good		
WEST ROCKHILL	2007	JACOBSON	HR5111	VERY GOOD		
WEST ROCKHILL	2007	EXMARK ZERO TURN	EXWLHP23KA565	GOOD		
DEIBLER	2008	STEINER	MD472	Good		
BEDMINSTER	2009	EXMARK	LAZER Z	Very Good		
SELLERSVILLE	2009	STEINER	430	Good		
GROUNDS	2011	KUBOTA	RCK60P-F36	Good		
Athletics Grounds	2012	STEINER	440	VERY GOOD		
Transportation	2012	STEINER	440	VERY GOOD		
NORTH	2012	STEINER	440	VERY GOOD		
MAINTENANCE	2012	EXMARK ZERO TURN	LAZERX749KO	Good		
PENN CENTRAL	2013	JOHN DEERE	TURBO 1600	EXCELLENT		
WEST ROCKHILL	2014	STEINER	440	VERY GOOD		
GUTH	2015	STEINER	440	EXCELLENT		
HIGH SCHOOL (2)	2016	STEINER	440	EXCELLENT		