PENNRIDGE

PROUD • PRINCIPLED • PREPARED

2020 – 2021 Transportation Department Budget Review

Jessica Krause

March 9, 2020

Transportation Services Provided- 2018/2019

- 95 - Home to School Routes
- 44 - Homeless/Foster Students
- 18 - Sister Schooling Students
- 57 - Work Study Routes
- 11 - Late Bus Routes
- 916 - Athletic - Contests & Practices
- 339 - Field Trips
- 29 - Summer School Routes

SUPERVISOR OF STUDENT TRANSPORTATION

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	VARIANCES
SUPERVISION OF STUDENT TRANSPORTATION SERVICES						
102711050	TRAVEL	580	$161.00	$2,100	$2,100	$0
102719050	OTHER PROFESSIONAL SERVICES	330	$44,543	$9835	$11,900	$2,065
102719050	TRAVEL	580	$977	0	0	0
102719050	GENERAL SUPPLIES	610	$4386	$4,350	4,350	0
102719050	MEALS/REFRESHMENTS	635	$206	$500	$700	$200
102719050	TECHNICAL - SUPPLIES/FEES	650	$9895	$12,333	$10,954	-$1379
102719050	DUES AND FEES	810	$250	0	$175	$175
	Totals		**$60,418**	**$29,118**	**$30,179**	**$1,061**

VEHICLE OPERATIONS

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2017-18 ACTUAL	2018-19 BUDGET	2019-20 REQUESTED	VARIANCES
VEHICLE OPERATION SERVICES						
102720050	TRANS. SERVICE - CONTRACTED	513	$113,782	$56,000	$124,800	$68,800
102720050	TRANS. SERVICE - IU	516	$204,924	$120,609	$232,000	$111,391
102720050	OTHER MISC. EXPENDITURES	891	$762	$1,500	$1,667	$167
	Totals		**$319,468**	**$178,109**	**$358,467**	**$180,358**

Transportation Budget
Public

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	VARIANCES
PUBLIC TRANSPORTATION						
102740050	LAUNDRY SVCS.	415	1648	2800	2800	0
102740050	REPAIRS & MAINT. SVCS. - EQUIP.	432	3113	8400	4066	-4334
102740050	REPAIRS & MAINT. SVCS. -VEHICLE	433	-10,804	27,000	27,000	0
102740050	EQUIPMENT RENTAL	442	6268	6300	8400	1900
102740050	OTHER PURCHASED PROFESSIONAL SVCS.	490	350	350	350	0
102740050	AUTO LIABILITY INSURANCE	522	156,655	171,380	173,000	1620
102740050	TRANSPORT/TELECOM	538	1,740	2200	2,200	0
102740050	TRAVEL	580	-173	2,100	2,100	0
102740050	PURCHASED SERVICES - OTHER	599	3784	9170	9,170	0
102740050	GENERAL SUPPLIES	610	223,389	209,463	209,500	37
102740050	BOTTLED GAS/PROPANE	623	689	1,500	1,500	0
102740050	GASOLINE	626	103,119	71,820	71,820	0
102740050	DIESEL FUEL	627	256,709	306,236	306,236	0
102740050	MEALS/REFRESHMENTS	635	135	150	150	0
102740050	TECHNICAL - SUPPLIES/FEES	650	7,203	5,513	5,509	-4
102740050	CAPITAL REPLACE EQUIPMENT	762	732,486	850,000	850,000	0
	Totals		**$1,486,311**	**$1,674,382**	**$1,673,801**	**-581**

Transportation Budget Non-Public

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	VARIANCES
NONPUBLIC TRANSPORTATION						
102750050	OTHER PROFESSIONAL SERVICES	330	3583	4215	5,100	885
102750050	LAUNDRY SVCS	415	707	1200	1,200	0
102750050	REPAIRS & MAINT. SVCS. - EQUIP.	432	1,334	3600	1,743	-1,857
102750050	REPAIRS & MAINT. SVCS. -VEHICLE	433	31377	18,000	18,000	0
102750050	EQUIPEMENT RENTAL	442	2686	2700	3,600	900
102750050	OTHER PURCHASED PROF. SVCS.	490	150	150	150	0
102750050	AUTO LIABILITY INSURANCE	522	47,736	50,125	50,270	145
102750050	TRANSPORT/TELECOMMUNICATN	538	746	1,380	1,380	0
102750050	TRAVEL	580	225	1,000	1,000	0
102750050	PURCHASED SERVICES - OTHER	599	1,622	3,930	3,930	0
102750050	GENERAL SUPPLIES	610	98,263	87,912	87,900	-12
102750050	BOTTLED GAS/PROPANE	623	295	600	600	0
102750050	GASOLINE	626	42,519	30,780	30,780	0
102750050	DIESEL FUEL	627	114,742	136,244	136,244	0
102750050	MEALS/REFRESHMENTS	635	58	100	100	0
102750050	TECHNICAL - SUPPLIES/FEES	650	6,026	2,363	6,355	3992
102750050	DUES AND FEES	810	107	350	75	-275
102750050	OTHER MISC. EXPENDITURES (CDL REIMBURSE)	891	326	500	500	0
102836050	EE TRAINING/DEVELOPMENT	360	3,477	6,300	6,300	0
	Totals		**$355,979**	**$351,449**	**$355,227**	**$3,778**

Overall Budget Numbers

2019-2020 Budget	2020-2021 Requested	VARIANCES
$2,233,058	$2,417,888	184,830

8.28% Difference

Pennridge Fleet Update
March 9, 2020

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 – 95
- Spare Vehicles – 20
- Mail Van - 1
- Sports Vehicles – 6
- Training Vehicle – 1

Current Fleet Age

- (As of March 2020)
  - (As of March 2019)

- 8 Vehicles are 15 to 19 years old
  - *15 Vehicles are 15 to 19 years old*
- 37 Vehicles are 10 to 14 years old
  - 35 *Vehicles are 10 to 14 years old*
- 23 Vehicles are 5 to 9 years old
  - *28 Vehicles are 5 to 9 years old*
- 53 Vehicles are new to 4 years old
  - *44 Vehicles are new to 4 years old*

Currently 62% of fleet is less than 10 years old

Fleet Mileage

(As of February 2020)

- 39 With less than 50,000 miles
- 17 Over 50,000 but less than 100,000 miles
- 21 Over 100,000 but less than 150,000 miles
- 26 Over 150,000 but less than 200,000 miles
- 17 Over 200,000 but less than 250,000 miles
- 3 Over 250,000 miles

2020 - 2021

REPLACEMENT PLAN (Mileage as of Feb. 2020)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
17	2004	72	167,629	Yes
19	2001	72	175,245	Yes
26	2004	72	194,786	Yes
28	2004	72	201,150	Yes
41	2004	72	215,241	Yes
42	2004	72	189,969	Yes
102	2001	72	212,485	Yes
18	2008	72	264,584	Yes
60	2005	6	225,254	Yes
70	2005	6	254,523	Yes

2021 - 2022
REPLACEMENT PLAN(Mileage as of Feb. 2020)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
9	2008	72	159,323	Yes
25	2007	72	175,245	Yes
31	2007	72	190,355	Yes
50	2007	72	195,098	Yes
87	2008	72	210,122	Yes
90	2009	72	184,424	Yes
104	2009	72	233,768	Yes
117	2006	6	225,254	Yes
120	2009	42+0 W/C	249,834	Yes