

# Cost Analysis

## Current Facility

- Approximately 2 acres
- 60 x 65 three bay maintenance building
- 24 x 60 modular office building includes:
  - day room/training room
  - 2 offices
  - reception area



# Cost Analysis

## Current Facility

- 5000 gallon fuel tank and pumping station



- Safety fencing and lighting



- Additional buildings



# Cost Analysis

## School Transportation

- Reviewed cost analyses published by the school administration
  - In-district Expenses and Projections through 2015
  - Invitation For Bid data from November and April
- Looked at national studies of school transportation
- Goal is to ensure an “apples-to-apples” comparison of in-district vs contract costs

# Cost Analysis

## Observations about SA “projections”

- Significant cost drivers in school administration’s projections for in-district cost:
  - Personnel benefits estimated at \$288,000 in 2014
  - Need for bus replacement seems inflated
    - 16 buses in 2014 and 2015, at a cost of \$1,520,000
  - Replacement of transportation facility was included
    - Extreme worst-case estimate of \$2,000,000

# Cost Analysis

## Personnel Benefits

- Benefits for health and retirements
  - Benefits costs are borne by the Town of Concord for 30 of the drivers – not in school budgets
  - Estimated by the town at \$288,000 for 2014
  - Compensation review may be appropriate, to see if level of benefits (and salaries) is appropriate

# Cost Analysis

## Bus Replacement

- Current fleet consists of 36 buses with model years between 2000 and 2012
- Based on useful life:
  - At most 3 buses will be needed (instead of 16) by 2015
  - An appropriate ongoing bus replacement schedule would be 2 per year

# Cost Analysis

## Maintenance Building Replacement

Single Building Solution for maintenance and administration

Approximately 4800 square feet (60x80)

- 2 / 3 bays
- office space
- day room/training room
- reception area
- restroom facilities
- storage area

Rough estimate cost for above structure:

\$480,000-\$600,000 start to finish (foundation thru building completion)

# Cost Analysis

## Transportation Facility

- Current building plan demolishes existing facility
- SA estimate is \$2,000,000 to replace it
- More realistic estimates range from \$190,000 to \$1,000,000
  - Depending on how much is to be moved or replaced, and where

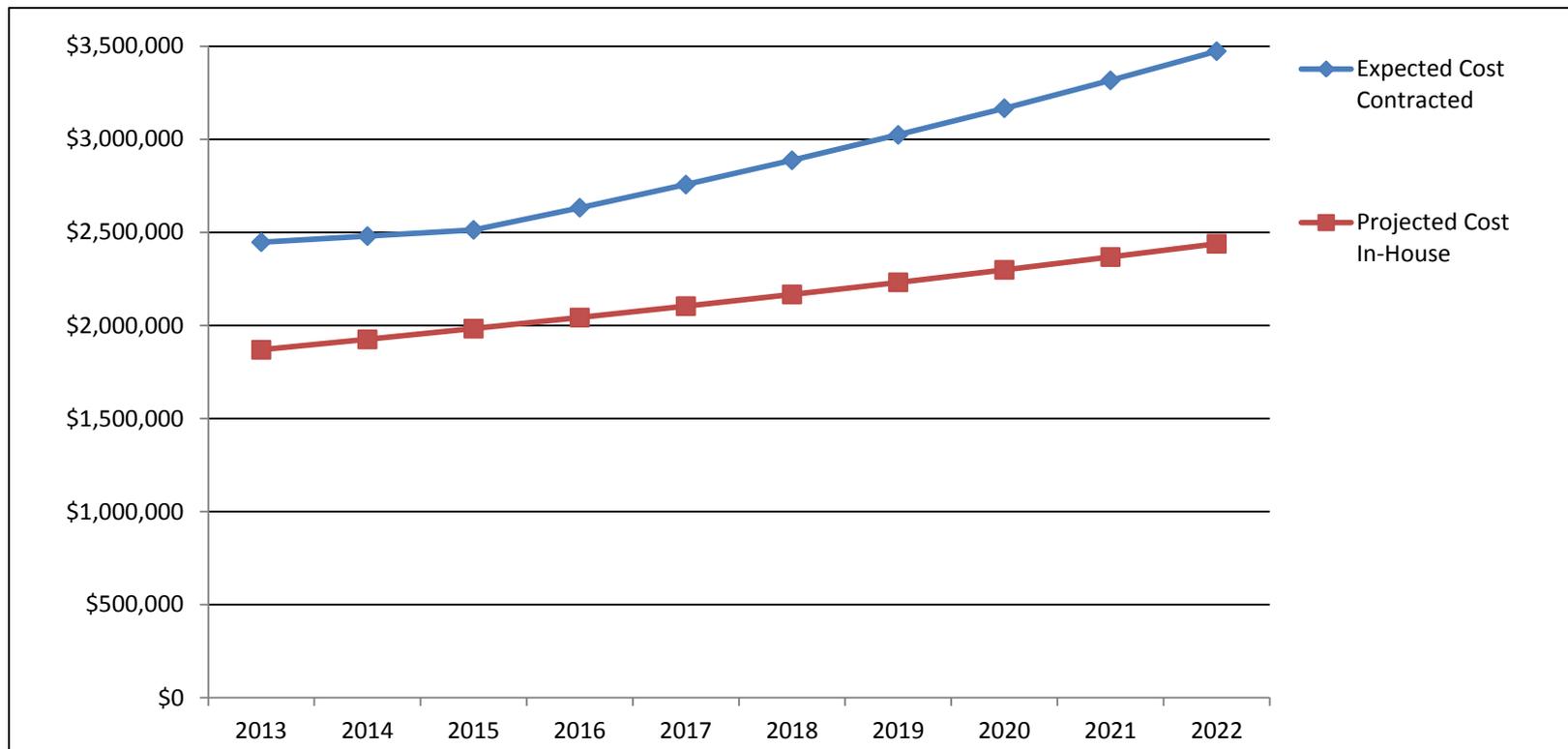
# Cost Analysis

## Facility Replacement Options

- Option 1: Keep entire transportation facility on school property, either at present location or sited elsewhere
- Option 2: Keep some of the transportation facility on school property, some at town landfill
- Option 3: Rebuild everything at the town landfill
- Option 4: Purchase a new site and rebuild everything

# Cost Analysis

## 10 Year Cost Comparison



Increase in Contracted Estimate after initial contract is based on March 2012 Keystone Research Center report on Cost of School Student Transportation Services in Pennsylvania, and earlier studies from Oregon and Ohio  
In-House excludes: Personnel Benefits (mostly borne by Town of Concord), Replacement buses (needed by 2016 in either case), and Capital and Transition costs incurred due to construction of the new High School