

Article 13 Concord Public Schools Use of the CPS Capital Needs Stabilization Fund for Transportation Infrastructure

Motion: To determine whether the Town will vote to appropriate the sum of \$950,000, or any other sum, from the CPS Capital Needs Stabilization Fund established by vote under Article 32 of the 2006 Annual Town Meeting, to be expended under the direction of the Concord School Committee for the development of transportation infrastructure at 759 Walden Street (the former Town landfill site), assessors' parcel #4309, or at any other available site controlled by and deemed appropriate by the Concord School Committee, or take any other action relative thereto.

\$964,488.63 Fund balance as of January 31, 2013

Note to Moderator: 2/3 vote required.

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Goal:

Use monies in existing CPS account to develop facility and negate the need for annual student transportation interim operating costs.

Benefits:

- Siting the Transportation Depot at the landfill provides an opportunity to keep transportation services owned and operated by the district.
- Rebuilding the depot at the landfill Siting the Transportation Depot at the town landfill in Concord annually saves taxpayer dollars \$350,000 to \$425,000 in estimated interim costs.

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Benefits:

- Reflects interest from citizens to provide alternatives to outsourcing transportation.
- Citizens Transportation Committee recommends that “ideal location should be able to support all the functions of the department – administrative, maintenance, fueling, and parking for both buses and employees” CTC report 10.12, p. 33
- Provides stable base for student transportation needed due to CCHS building project impact to former location of bus depot.

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Siting the Transportation Depot at the landfill in Concord negates the need for interim leasing costs.

FY2014 Leases

▪ Billerica Repair Facility	\$45,000
▪ Acton Parking Facility	\$50,400
▪ Staff Trailer	<u>\$15,000</u>

Annual Leasing Savings \$110,400

Eliminates Future Leasing Uncertainties

Provides stable student transportation operation

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Siting the Transportation Depot at the landfill in Concord saves interim transportation costs.

Eliminates Additional Fuel Cost

- 2.5 gal X 36 buses X 180 Days X \$3.50 \$56,700
- Additional mileage requires additional bus fleet maintenance costs \$36,000

Annual Interim Fuel & Maintenance Savings \$92,700

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Siting the Transportation Depot at the town landfill in Concord saves taxpayer dollars

Labor Costs

- For Each Additional Hour of Driver Time (Straight Time)
@ \$22.88 X 36 buses X 180 Days \$148,262
- For Each Additional Hour of Driver Overtime
@ \$34.32 per hour X 36 buses X 180 Days \$222,394

Estimated range of additional labor costs from out of town location is \$150,000 to \$225,000 per year

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**Siting the Transportation Depot within Concord
will avoid significant interim annual operating
costs**

- Annual Leasing Savings \$110,400**
- Annual Fuel & Maintenance Savings \$92,700**
- Estimated range of additional labor costs
from out of town location is \$150,000 to \$225,000 per year**

Low Range - \$110K + \$90K + \$150K = \$350K

High Range - \$110K + \$90K + \$225K = \$425K

**Estimated range of additional interim operating costs from
out of town Location is estimated at \$350,000 to \$425,000
per year**

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Siting the Transportation Depot at the Town landfill in

Concord is environmentally responsible

- Conserves fuel – out of town location adds over 90,000 miles to fleet requiring 2.5 gal X 36 buses X 180 Days = 16,200 gallons per year for bus fleet
- Reduces CO₂ emissions to atmosphere (180 to 240 tons per year)
- Extends the useful life of the bus fleet by reducing annual fleet mileage
- Reduces miles driven to maintain all school vehicles by eliminating travel to Billerica repair facility

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Why Build the Depot at the Former Town Landfill?

Transportation Advisory Committee studied 20 options for School owned, Town owned, and privately owned properties, and eliminated all except the former Town landfill due to:

- Costs of land for private properties
- Other planned use, such as 40b development, future building, etc.
- Wetlands restrictions, nearby rivers and streams
- Too close to neighborhoods
- Zoning restrictions
- Traffic Considerations
- Properties were too small to accommodate transportation infrastructure
- Existing historical or agricultural value of property

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Why Build the Depot at the Former Town Landfill?

Remaining land on CCHS campus will not accommodate a new depot due to:

- Groundwater Conservancy District
- Topography and Wetlands
- Permeable Surfaces
- Green Campus Goal
- Current and Future Land Use
- Adjacent Residences
- Unknowns and associated risk
(DEP, MSBA, MA CHPS,

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Why Build the Depot at the Former Town Landfill?

Concord Municipal Light Plant will not accommodate a new depot due to:

- Vernal Pools and wetlands in area where depot could be placed
- Congested existing driveway without enough space to accommodate both light plant trucks and buses
- Traffic at Rotary could cause delays and add to fuel and labor costs.

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Why Build the Depot at the Former Town Landfill?

**Sanborn Property was considered as a temporary site,
but was rejected due to:**

- Zoning restrictions that would not allow fueling in Groundwater Conservancy District
- Expected traffic problems in residential neighborhood.
- Concerns from teachers, parents, and neighbors

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What are the advantages of the former Town Landfill?

- Reflects conclusion of the Citizens Transportation Committee (CTC) that “the school transportation department should continue to be operated directly by the schools.” CTC report 10.12 p. 37
- Reflects the results of the April 2012 Town Meeting vote and the CTC charge to “search diligently for ways to keep school the transportation in house”.
- Is not in the groundwater conservancy district.

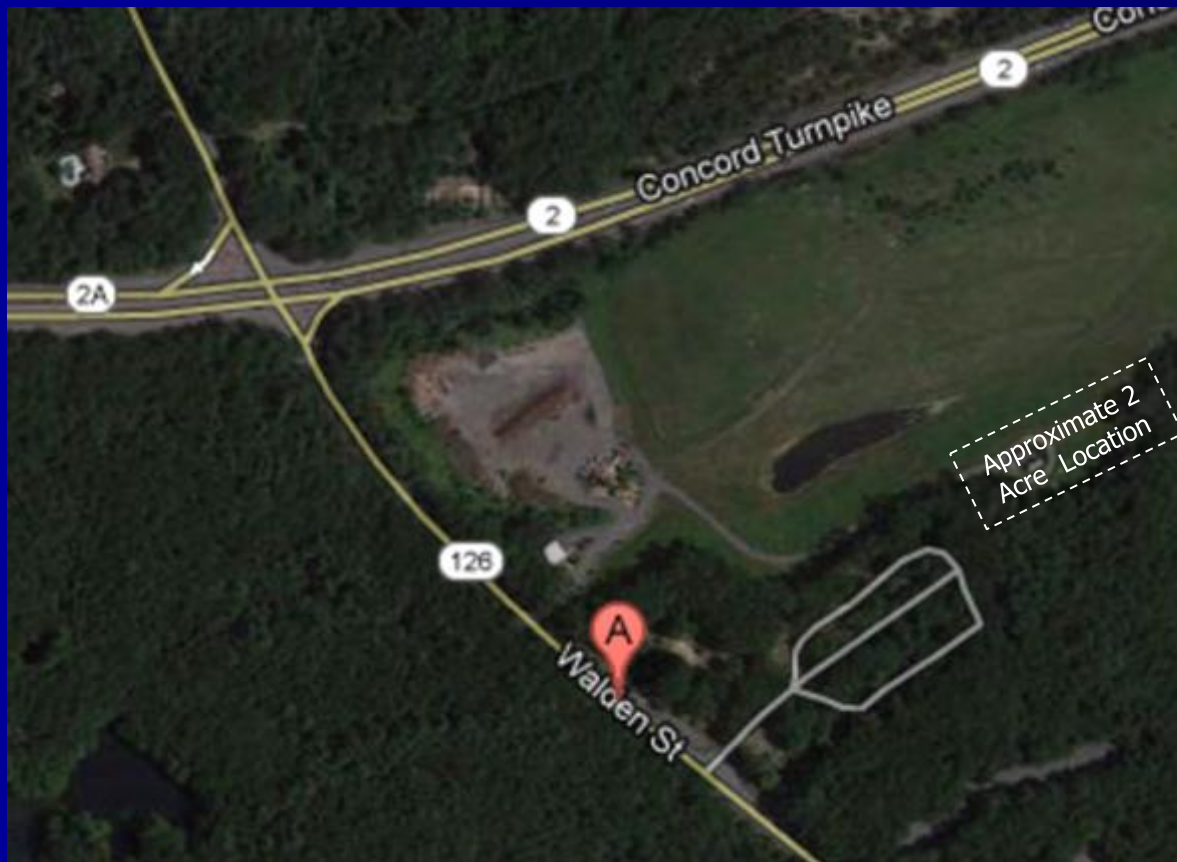
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What are the advantages of the former Town Landfill?

- Has no wetlands jurisdiction
- The land is flat, buildable and is not currently in use
- The existing/planned use of the land for solar power and Concord Public Works would not be compromised by the depot.
- There are no zoning restrictions
- Parking, fueling, administration, and maintenance of buses could be done together at this one site.
- Is attractive operationally because it is close to CCHS.

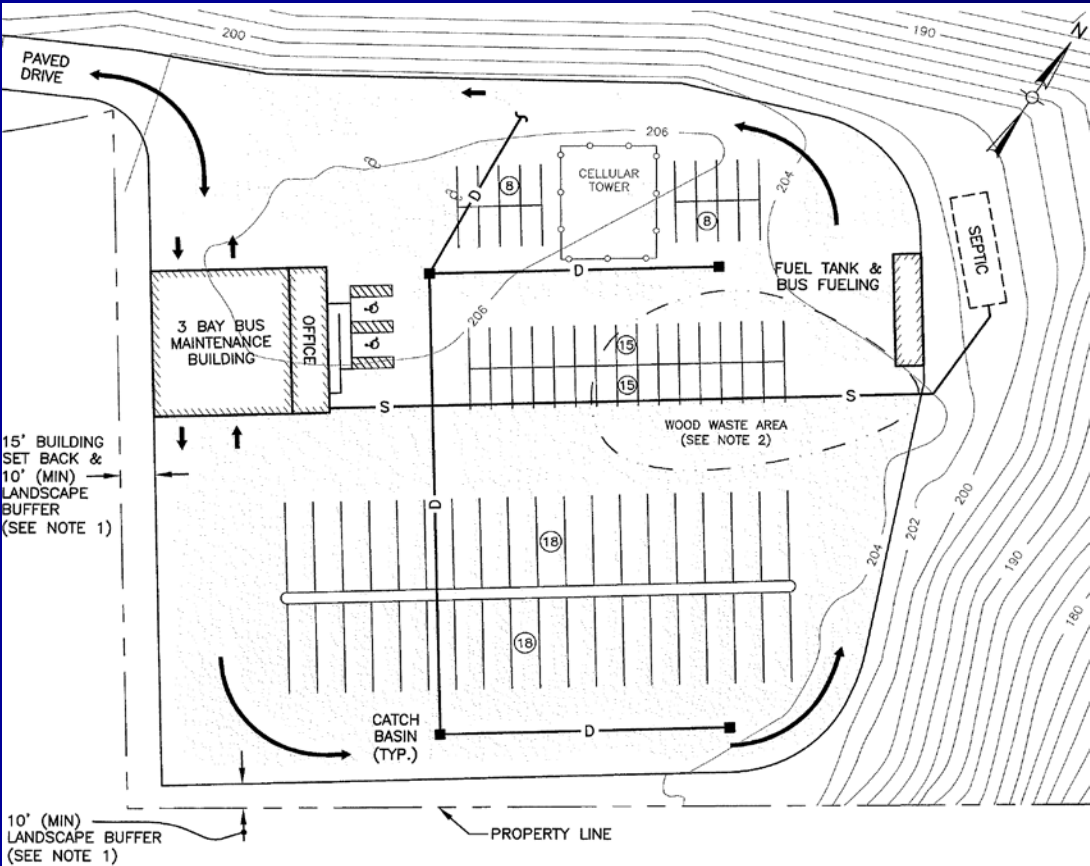
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New Facility to be Located at Former Town Dump - 759 Walden St.



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New Facility Conceptual Layout.



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What are the advantages of the former Town Landfill?

- **Weston & Sampson: “Fatal Flaws” analysis indicates no significant permitting, approvals or engineering challenges to using site**

Feasibility study is underway: Nitsch Engineering

- **Preliminary reports from engineering firm is the project is very doable from engineering and permitting perspective**
- **Initial traffic analysis is positive, more detailed analysis in process**
- **Visual impact concerns are easily addressed by minimal plantings and topography of site**
- **Construction cost estimates, and 50% design submittal will be available prior to town meeting**

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Preliminary Traffic Impact Information

Anticipate use of former CCHS depot schedule

■ Morning

- **13 buses leave site before 6:30 AM**
- **13 buses leave site before 7:00 AM**
- **Remaining 3 buses leave by 7:30 AM**
- **18 buses return after 9:00 AM**
- **10 buses return between 8:45 and 9:00 AM**
- **1 Bus returns before 8:45 AM**

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Preliminary Traffic Impact Information

Anticipate use of former CCHS depot schedule

■ Afterschool

- **13 buses return to site between 3:45 and 4:14 PM**
- **11 buses return to site between 4:15 and 4:59 PM**
- **Remaining 5 buses return to site between 5:00 and 7:00 PM**

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