

## OPTION 4 – Rosalie Property, New campus, all schools and related facilities

**\$60,000,000**

### Considerations

- Historically, neighbors have opposed school at this location
- Currently, there is no infrastructure at this location, total build required
- Unknowns regarding water and wastewater resources which may create additional expense and time delays
- Funding would be centered on issuing new bonds to finance the project

### Estimated Efficiencies Created

- Consolidated campus would allow for reduced custodial, maintenance and admin costs (minimum \$225,000 annually in salaries and benefits, possibly closer to \$300,000 eventually)
- New HVAC systems would produce reduction in utilities and maintenance costs (Current costs are \$178,000 for natural gas and \$181,000 for electricity – conservatively, \$80,000 savings in natural gas and \$50,000 in electricity)
- Consolidated bus routes would reduce fuel (roughly \$25,000 annually) and bus repair/maintenance costs
- Total estimated financial benefit from consolidation on this campus: at least \$380,000 annually

