

## Scenario 1: Maintaining all current facilities on two sites with Utility Upgrades

Cost of upgrades to Scenario 1	Expense
Replace Classrooms & Corridors with LED Lighting HS	\$ 430,000
Replace Classrooms & Corridors with LED Lighting Cook	\$ 560,000
Replace Classrooms & Corridors with LED Lighting Tec EI	\$ 255,000
Fire Alarm Sys HS up to Code	\$ 85,225
Fire Alarm Sys Cook up to Code	-
Fire Alarm Sys Tec EI up to Code	\$ 44,625
HS Intercom	\$ 73,050
Intercom Cook	-
Tec EI Intercom	\$ 38,250
Upgrade Telecom System wide	\$ 195,950
Upgrade HVAC HS	\$ 1,668,000
Upgrade HVAC Tec Elem	\$ 854,250
Upgrade HVAC Cook (not evaluated)	-
Roof Replacement per Phase 4 current replacement schedule	\$ 550,000
<b>Total</b>	<b>\$ 4,754,350</b>

Savings of upgrades over 5 years	Savings Per Year	5 Year Savings
HVAC and Lighting Upgrades	\$ 20,957	\$ 104,783
<b>Total</b>	<b>\$ 20,957</b>	<b>\$ 104,783</b>

## Scenario 2: Move PK-12 Education to Tecumseh, incorporate Utilities Upgrades, and Maintain Cook Site for Career Academy Concept

<b>Cost of upgrades to Scenario 2</b>	<b>Expense</b>
Replace Classrooms & Corridors with LED Lighting HS	\$ 430,000.00
Replace Classrooms & Corridors with LED Lighting Tec EI	\$ 255,000.00
Fire Alarm Sys HS up to Code	\$ 85,225.00
Fire Alarm Sys Tec EI up to Code	\$ 44,625.00
HS Intercom	\$ 73,050.00
Tec EI Intercom	\$ 38,250.00
Upgrade Telecom System wide	\$ 195,950.00
Upgrade HVAC HS	\$ 1,668,000.00
Upgrade HVAC Tec Elem	\$ 854,250.00
Renovate Cook for Academy Concept	\$ 195,320.00
Added Maintenance for Renovations	\$ 65,665.00
Added Shuttles For Academy Students	\$ 19,296.56
1 staff member For Academy Concept	\$ 75,000.00
Equipment for Additional Academy Pathways	\$ 300,000.00
Renovation Welding Lab	\$ 195,320.00
Renovation Construction Lab	\$ 125,000.00
Renovation Cook Old Gym for HVAC & Engineering Career Path	\$ 300,000.00
<b>Total</b>	<b>\$ 4,919,951.56</b>

<b>Savings of upgrades over 5 years</b>	<b>Savings Per Year</b>	<b>5 Year Savings</b>
Shuttle Elimination Fuel & Wages/Benefits	\$ 56,879.00	\$ 284,395.00
Maintenance at Cook	\$ 222,614.63	\$ 1,113,073.15
1 Administrator and Food Service Personnel	\$ 158,000.00	\$ 790,000.00
HVAC and Lighting Upgrades	\$ 20,957.00	\$ 104,785.00
<b>Total</b>	<b>\$ 458,450.63</b>	<b>\$ 2,292,253.15</b>

## Scenario 3: Move all PK-12 Education to Tecumseh Site including all Career Academy Concepts, Incorporating Upgrades

<b>Cost of upgrades to Scenario 3</b>	<b>Expense</b>
Replace Classrooms & Corridors with LED Lighting HS	\$ 430,000.00
Replace Classrooms & Corridors with LED Lighting Tec EI	\$ 255,000.00
Fire Alarm Sys HS up to Code	\$ 85,225.00
Fire Alarm Sys Tec EI up to Code	\$ 44,625.00
HS Intercom	\$ 73,050.00
Tec EI Intercom	\$ 38,250.00
Upgrade Telecom System wide	\$ 195,950.00
Upgrade HVAC HS	\$ 1,668,000.00
Upgrade HVAC Tec Elem	\$ 854,250.00
Equipment for Additional Academy Pathways	\$ 300,000.00
Renovation Welding Lab	\$ 195,320.00
Renovation Construction Lab	\$ 125,000.00
<b>Total</b>	<b>\$ 4,264,670.00</b>

<b>Savings of upgrades over 5 years</b>	<b>Savings Per Year</b>	<b>5 Year Savings</b>
Shuttle Elimination Fuel & Wages/Benefits	\$ 56,879.00	\$ 284,395.00
Maintenance at Cook	\$ 222,614.63	\$ 1,113,073.15
1 Administrator and Food Service Personnel	\$ 158,000.00	\$ 790,000.00
HVAC and Lighting Upgrades	\$ 20,957.00	\$ 104,785.00
<b>Total</b>	<b>\$ 458,450.63</b>	<b>\$ 2,292,253.15</b>

## Scenario 4: Building New Elementary, Renovate current Elementary into a Middle School and Renovate HS

Cost of upgrades to Scenario 5	Expense
Replace Classrooms & Corridors with LED Lighting HS	\$ 430,000.00
Replace Classrooms & Corridors with LED Lighting Tec EI	\$ 255,000.00
Fire Alarm Sys HS up to Code	\$ 85,225.00
Fire Alarm Sys Tec EI up to Code	\$ 44,625.00
HS Intercom	\$ 73,050.00
Tec EI Intercom	\$ 38,250.00
Upgrade Telecom System wide	\$ 195,950.00
Upgrade HVAC HS	\$ 1,668,000.00
Upgrade HVAC Tec Elem	\$ 854,250.00
Equipment for Additional Academy Pathways	\$ 300,000.00
Renovation Welding Lab	\$ 195,320.00
Renovation Construction Lab	\$ 125,000.00
Build Large (54,315 sq. ft.) New Elementary (33923 sq. ft. = \$8,480,750)	\$ 13,578,750.00
<b>Total</b>	<b>\$ 17,843,420.00</b>

Savings of upgrades over 5 years	Savings Per Year	5 Year Savings
Shuttle Elimination Fuel & Wages/Benefits	\$ 56,879.00	\$ 284,395.00
Maintenance at Cook	\$ 222,614.63	\$ 1,113,073.15
1 Administrator and Food Service Personnel	\$ 158,000.00	\$ 790,000.00
HVAC and Lighting Upgrades	\$ 20,957.00	\$ 104,785.00
<b>Total</b>	<b>\$ 458,450.63</b>	<b>\$ 2,292,253.15</b>

## Scenario 5: Building New Elementary, Renovate current Elementary into a Middle School, Renovate HS, and Build New Addition Between Buildings

Cost of upgrades to Scenario 5	Expense
Replace Classrooms & Corridors with LED Lighting HS	\$ 430,000.00
Replace Classrooms & Corridors with LED Lighting Tec El	\$ 255,000.00
Fire Alarm Sys HS up to Code	\$ 85,225.00
Fire Alarm Sys Tec El up to Code	\$ 44,625.00
HS Intercom	\$ 73,050.00
Tec El Intercom	\$ 38,250.00
Upgrade Telecom System wide	\$ 195,950.00
Upgrade HVAC HS	\$ 1,668,000.00
Upgrade HVAC Tec Elem	\$ 854,250.00
Equipment for Additional Academy Pathways	\$ 300,000.00
Renovation Welding Lab	\$ 195,320.00
Renovation Construction Lab	\$ 125,000.00
Build Large (54,315 sq. ft.) New Elementary (33923 sq. ft. = \$8,480,750)	\$ 13,578,750.00
Addition between current HS and EL	\$ 4,537,500.00
<b>Total</b>	<b>\$ 22,380,920.00</b>

Savings of upgrades over 5 years	Savings Per Year	5 Year Savings
Shuttle Elimination Fuel & Wages/Benefits	\$ 56,879.00	\$ 284,395.00
Maintenance at Cook	\$ 222,614.63	\$ 1,113,073.15
1 Administrator and Food Service Personnel	\$ 158,000.00	\$ 790,000.00
HVAC and Lighting Upgrades	\$ 20,957.00	\$ 104,785.00
<b>Total</b>	<b>\$ 458,450.63</b>	<b>\$ 2,292,253.15</b>

**Scenario 6: Tear Down old Elementary, build facility in place for 3 grade level students with 400 seat Auditorium**

<b>Cost of upgrades to Scenario 5</b>	<b>Expense</b>
Replace Classrooms & Corridors with LED Lighting HS	\$ 430,000.00
Fire Alarm Sys HS up to Code	\$ 85,225.00
HS Intercom	\$ 73,050.00
Tec EI Intercom	
Upgrade Telecom System wide	\$ 195,950.00
Upgrade HVAC HS	\$ 1,668,000.00
Equipment for Additional Academy Pathways	\$ 300,000.00
Renovation Welding Lab	\$ 195,320.00
Renovation Construction Lab	\$ 125,000.00
Build Large (54,315 sq. ft.) New Elementary (33923 sq. ft. = \$8,480,750)	\$ 13,578,750.00
Demolition of Existing Elem.	\$ 175,000.00
New Addition 11,000 sq. ft Making New MS	\$ 2,475,000.00
Addition between current HS and EL	\$ 4,537,500.00
New Auditorium	\$ 2,700,000.00
<b>Total</b>	<b>\$ 26,538,795.00</b>

<b>Savings of upgrades over 5 years</b>	<b>Savings Per Year</b>	<b>5 Year Savings</b>
Shuttle Elimination Fuel & Wages/Benefits	\$ 56,879.00	\$ 284,395.00
Maintenance at Cook	\$ 222,614.63	\$ 1,113,073.15
1 Administrator and Food Service Personnel	\$ 158,000.00	\$ 790,000.00
HVAC and Lighting Upgrades	\$ 20,957.00	\$ 104,785.00
<b>Total</b>	<b>\$ 458,450.63</b>	<b>\$ 2,292,253.15</b>