Date of Board Meeting to be Submitted: May 28, 2019

Proposed Purchase/Program/Project:
Melbourne High School Intercom Renewal

Detailed Description of Proposed Purchase/Program/Project:
This is the design builder Guaranteed Maximum Price for the Melbourne High School intercom renewal.

<table>
<thead>
<tr>
<th>Estimated Costs</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start-up Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase price</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries/Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies/Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>Construction</td>
<td>$424,225.84</td>
</tr>
<tr>
<td>Total Start-up Costs</td>
<td></td>
<td>$424,225.84</td>
</tr>
</tbody>
</table>

| Annual Recurring Costs   |             |          |
| Salaries/Benefits        |             |          |
| Transportation           |             |          |
| Supplies/Equipment       |             |          |
| Purchased Services       |             |          |
| Total Annual Recurring Costs |         | $0.00    |

Please provide a detailed description of where the funding for this purchase/program/project will generate from.
Facility renewal sales surtax and capital

<table>
<thead>
<tr>
<th>Will this purchase/program/project generate revenue?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
</tr>
<tr>
<td>X</td>
</tr>
</tbody>
</table>

If so, please estimate the amount of revenue to be provided annually.
Annual Revenue

<table>
<thead>
<tr>
<th>Will this purchase/program/project generate cost savings?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
</tr>
<tr>
<td>X</td>
</tr>
</tbody>
</table>

If so, please estimate the amount of savings to be provided annually.
Annual Savings

Please provide a detailed description of the benefits that will be gained from the proposed purchase/program/project.

Replacing a failing intercom system which is becoming an operational issue and safety concern.

How does the proposed purchase/program/project align with the District’s strategic plan?
The project aligns with objective O3: Ensure adequate and appropriate facilities to support the learning and work environments.

Return on Investment

<table>
<thead>
<tr>
<th>Start-up Costs</th>
<th>$424,225.84</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number years pay back</td>
<td></td>
</tr>
<tr>
<td>Annual Revenue</td>
<td>$0.00</td>
</tr>
<tr>
<td>Cost Savings</td>
<td>$0.00</td>
</tr>
<tr>
<td>Less: Annual Recurring costs</td>
<td>$0.00</td>
</tr>
<tr>
<td>Net Annual Revenue</td>
<td>$0.00</td>
</tr>
<tr>
<td>Pay Back Period</td>
<td>#DIV/0! Years</td>
</tr>
</tbody>
</table>

Chief Financial Officer: [Signature] 5/6/19

Principal / Director: [Signature] 5/6/19

Cabinet Member: [Signature] Date

Revised 03/07/2018