Brevard Public Schools
Cost/Benefit Analysis
For Fiscal Year 2018-19

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

Proposed Purchase/Program/Project
Lewis Carroll Elementary Facility (HVAC) Renewal

Detailed Description of Proposed Purchase/Program/Project
This is the construction management contract for additional HVAC work at Lewis Carroll Elementary. The work will provide an additional chiller pump and add classroom temperature and humidity sensors to improve performance of the HVAC system at the school.

Estimated Costs

<table>
<thead>
<tr>
<th>Start-up Costs</th>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Purchase price</td>
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<tr>
<td>Salaries/Benefits</td>
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<td>Transportation</td>
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<tr>
<td>Supplies/Equipment</td>
<td></td>
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<tr>
<td>Purchased Services</td>
<td>Construction</td>
<td>$174,566.68</td>
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<tr>
<td>Total Start-up Costs</td>
<td></td>
<td>$174,566.68</td>
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<tr>
<th>Annual Recurring Costs</th>
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<td>Total Annual Recurring Costs</td>
<td>$0.00</td>
</tr>
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</table>

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

Will this purchase/program/project generate revenue?

Yes | No
--- | ---

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

Will this purchase/program/project generate cost savings?

Yes | No
--- | ---

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.
Improve reliability of HVAC system.

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

Start-up Costs $174,566.68
Number years pay back
Annual Revenue $0.00
Cost Savings $0.00
Less: Annual Recurring costs $0.00
Net Annual Revenue $0.00
Pay Back Period #DIV/0! Years

Principal / Director 5/14/2019

Chief Financial Officer 9/14/2019

Cabinet Member 9/14/2019

Revised 03/07/2018