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

Date of Board Meeting to be Submitted: May 14, 2019

Proposed Purchase/Program/Project
Stone Middle School - Phase 1 Canopy Replacement

Detailed Description of Proposed Purchase/Program/Project
This project replaces a portion of the canopy system that is badly corroded.

Estimated Costs

<table>
<thead>
<tr>
<th>Start-up Costs</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase price</td>
<td></td>
<td></td>
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<tr>
<td>Salaries/Benefits</td>
<td></td>
<td></td>
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<tr>
<td>Transportation</td>
<td></td>
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<tr>
<td>Supplies/Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>Construction</td>
<td>$331,283.42</td>
</tr>
<tr>
<td>Total Start-up Costs</td>
<td></td>
<td>$331,283.42</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.

Capital

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.

The failing canopy will be replaced, improving safety and reducing maintenance costs.

How does the proposed purchase/program/project align with the District’s strategic plan?

The project aligns with objective 03: Ensure adequate and appropriate facilities to support the learning and work environments.

Return on Investment

Start-up Costs  $331,283.42
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

Chief Financial Officer
Date: 6/18/2019

Principal / Director
Date: 5/19/2019

Cabinet Member
Date: 5/14/2019

Revised 03/07/2018