



**Brevard Public Schools
Cost/Benefit Analysis
For Fiscal Year 2019-20**

Date of Board Meeting to be Submitted

Proposed Purchase/Program/Project

Cocoa Beach Jr./Sr. High School - AHU Replacement

Detailed Description of Proposed Purchase/Program/Project

This is the Guaranteed Maximum Price for construction management services to replace an air handling unit at Cocoa Beach Jr./Sr. High school

Estimated Costs

Start-up Costs

| | Description | Cost |
|-----------------------------|--------------|---------------------|
| Purchase price | | |
| Salaries/Benefits | | |
| Transportation | | |
| Supplies/Equipment | | |
| Purchased Services | Construction | \$197,765.05 |
| Total Start-up Costs | | \$197,765.05 |

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.

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.

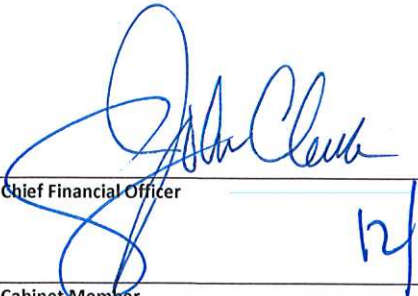
Address HVAC failure ahead of the 2020 sales surtax facility renewal project.

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 | \$197,765.05 | |
| 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 |

 12.19.19
Principal / Director Date

 1/6/20
Chief Financial Officer Date

12/19/2019
Cabinet Member Date