



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

Date of Board Meeting to be Submitted

Proposed Purchase/Program/Project

Detailed Description of Proposed Purchase/Program/Project

This is one component of the comprehensive program of work to improve the operational reliability of the central energy plant serving Lockmar Elementary School. This project refurbishes chiller 2. Refurbishment of chiller 1 was approved in November 2019.

Estimated Costs

Start-up Costs	Description	Cost
Purchase price		
Salaries/Benefits		
Transportation		
Supplies/Equipment		
Purchased Services	Construction	\$154,790.00
Total Start-up Costs		\$154,790.00
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.

Will this purchase/program/project generate revenue? Yes No If so, please estimate the amount of revenue to be provided annually.

<input type="text"/>	Annual Revenue
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Will this purchase/program/project generate cost savings? Yes No If so, please estimate the amount of savings to be provided annually.


<input type="text"/>	Annual Savings
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Please provide a detailed description of the benefits that will be gained from the proposed purchase/program/project.

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

Return on Investment		
Start-up Costs	\$154,790.00	
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

 Cabinet Member Date


 Principal / Director Date