

SUMMARY EXPLANATION OF BUDGET ANALYSIS DOCUMENTS

The preliminary budget analysis completed during the long-range facility planning process was based on cost projections associated with actual K-12 school building projects that were recently designed and constructed, and the projections also factored in adjustments that occur due to market conditions. These budget projections were utilized to calculate the costing details associated with the proposed facility improvements, renovations, and additions that are now included in the school district's facility referendum that will be voted on April 4th.

This means the costing details shown in the preliminary budget analysis (such as the summary documents posted on the district webpage) depict industry projections based on what the proposed projects will ultimately cost when bid packages are completed. The line items on the preliminary budget documents do not represent actual expenditures.

As an example, there has been some attention drawn to a construction budget item labeled as "plumbing/toilet fixtures" with a projected costing of \$3,500 each. This unit price represents the average cost associated with the various plumbing fixtures that are included in school bathroom renovation projects.

The "plumbing/toilet fixtures" unit price of \$3,500 is based on a costing analysis of actual K-12 school building projects that were recently designed, went through the bidding process, and have completed construction. The costing analysis for the bathroom renovations at Marshfield High School, which are included amongst the projects within the April 4th facility referendum, were completed by the engineers and designers the school district has been working with at Bray Associates Architects, Inc.

The unit price of \$3,500 for "plumbing/toilet fixtures" accounts for construction materials, installation, labor, etc., which includes but is not limited to fixtures, controls, wall hangers, and water and sanitary piping insulation in bathroom renovations projects. For the purposes of considering a sample bathroom renovation project, imagine a boys' bathroom with four urinals, two toilets, and four sinks for a total of 10 units. The budget analysis for this scenario indicates that the overall cost of renovating this commercial bathroom for a school facility would cost approximately \$35,000.