

GOALS AND OBJECTIVES

Overall Bond Project Budget is \$57,400,00

Why Now:

- Facility and security upgrades / renovations needed
- Technology improvements for 21st century learning
- Last technology and infrastructure bond: 2002
- Ave. age of K-12 facilities = approx. 40 years

Benefits of the bond:

- Facility improvements to help establish WBSD as a desination district
- Create modern learning environments
- Maintenance and energy cost savings
- Provides school safety and security enhancements

Cost:

- \$57.4 million
- 20 year millage
- No increase in millage rate

BUDGET SUMMARY - MARCH 7, 2017

Account Code with Description	Original Budget	Approved Budget Changes	Current Budget	Current Commitments	Actuals Paid	Actual Cost To Complete
Professional Fees	3,855,010	0	3,855,010	2,946,463	1,799,148	1,147,315
Site Costs / Abatement	234,846	0	234,846	5,000	2,026	
Permits	145,001	0	145,001	27,345	27,345	0
Advertising / Administrative Cost	397,142	0	397,142	248,849	248,849	0
Construction	37,354,193	181,172	37,535,365	32,168,032	786,093	31,381,939
Furniture / Equipment	1,920,000	0	1,920,000	88,381	54,581	33,800
Buses	2,000,000	0	2,000,000	348,800	348,800	0
Information/Tech/Security	7,245,870	187,041	7,432,911	1,314,997	1,169,461	145,536
Information/Tech Contingency	350,000	-187,041	162,959	0	0	0
Closing Costs	104,069	0	104,069	57,876	57,876	0
Construction Contingency	2,898,064	-7,921	2,890,144	0	0	0
Owner Contingency	895,805	-173,252	722,553	0	0	0
Totals	57,400,000	0	57,400,000	37,205,742	4,494,178	32,708,589

* Project budget has been reconciled between Plante Moran Cresa and Woodhaven-Brownstown School District as of 02/14/2017

THREE MONTH Schedule

BP #3 - WHS Foundation Installation to Start	3/1/2017
BP #2 - BMS / PH / Yake / Erving Field Survey to Start	3/1/2017
BP #3 - WHS Field Survey to Start	3/1/2017
BP# 2 - BMS Bathroom Renovation to Start	3/1/2017
BP #2 - BMS Classroom Lighting Substantially Complete	3/10/2017
BP #3 - WHS MEP Rough-in to Start	3/13/2017
BP #2 - Erving Classroom Lighting Replacement to Start	3/20/2017
BP #2 - Patrick Henry Bathroom Renovation to Start	3/20/2017
BP #3 - WHS Exterior Masonry Wall Construction to Start	4/1/2017
Spring Recess	4/3/2017 - 4/7/2017
BP #3 - WHS Structural Steel to Start	5/1/2017
Students last day of school	6/14/2017
BP #2 - Main Demolition & Construction to Start	6/15/2017

SINKING FUND PROJECTS

WHS Stadium Turf Replacement	2016
WHS Tennis Court Reconstruction	2017
Brownstown Middle School Roof Replacement	2017
Patrick Henry Roof Replacement	2017

CURRENT BOND PROJECT LINKS

BP #2 - Renovations at Erving and Yake Elementary Schools, Brownstown Middle School and Patrick Henry Middle School
BP #3 - Additions and Renovations to Woodhaven High School

UPCOMING BOND PROJECTS

BP #4 - Renovations at Bates Elementary, Gudith Elementary and Wegienka Elementary Schools
- Projects currently in schematic design
- Projects to be bid in November 2017
- Work to be completed in 2018

CONSTRUCTION PHASING SCHEDULE

	2016	2017	2018	2019
Woodhaven HS	X	X	X	X
Patrick Henry MS	X	X		
Brownstown MS	X	X		
Erving ES	X	X		
Yake ES	X	X		
Bates ES	X		X	
Gudith ES	X		X	
Wegienka ES	X		X	