



**WOODHAVEN-BROWNSTOWN SCHOOL DISTRICT  
2015 Bond Program  
Monthly Dashboard Report  
Presented June 20, 2016**

For Advertisement for bid, go to:  
[www.bid4michigan.com](http://www.bid4michigan.com)

**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
- Avg. age of K-12 facilities = approx. 40 years

**Benefits of the bond:**

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

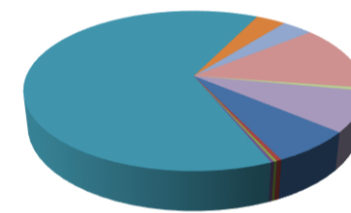
**Cost:**

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

**BUDGET SUMMARY - JUNE 20, 2016**

Account Code with Description	Original Budget	Approved Budget Changes	Current Budget	Current Commitments	Actuals Paid	Balance Due
Professional Fees	\$3,855,010		\$3,855,010	\$2,817,608	\$259,058	\$2,558,550
Site Costs / Abatement	\$234,846		\$234,846	\$0	\$0	\$0
Permits	\$145,001		\$145,001	\$0	\$0	\$0
Advertising / Administrative Cost	\$151,211		\$151,211	\$501	\$501	\$0
Construction	\$36,473,761		\$36,473,761	\$726,803	\$0	\$726,803
Furniture /Equipment	\$1,920,000		\$1,920,000	\$0	\$0	\$0
Buses	\$2,000,000		\$2,000,000	\$348,800	\$348,800	\$0
Information/Tech/Security	\$7,595,870		\$7,595,870	\$998,499	\$11,350	\$987,149
Closing Costs	\$350,000		\$350,000	\$0	\$0	\$0
Owner Contingency / Escalation	\$4,674,301		\$4,674,301	\$0	\$0	\$0
<b>Totals</b>	<b>\$57,400,000</b>	<b>\$0</b>	<b>\$57,400,000</b>	<b>\$4,892,211</b>	<b>\$619,709</b>	<b>\$4,272,502</b>

**Current Budget**



- Professional Fees
- Site Costs / Abatement
- Permits
- Advertising / Administrative Cost
- Construction
- Furniture /Equipment
- Buses
- Information/Tech/Security
- Closing Costs
- Owner Contingency / Escalation

**THREE MONTH SCHEDULE**

Playground Equipment Installation Completion	7/22/2016
Turf Replacement & Bleacher Work Completion	8/1/2016
Secure Entry Work Completion-BMS, PHMS, WHS	8/5/2016
New Building Marquee Installation Completion	8/19/2016
Soccer 1st Home Game on new turf field	8/19/2016
JV Football 1st Home Game on new turf field	8/24/2016
Students first day of school	9/6/2016
Varsity Football 1st Home Game on new turf field	9/9/2016
Design Development Presentation-BMS, Erving, PHMS, Yake	9/27/2016
Design Development Presentation-WHS	10/11/2016
Complete Design-Erving, BMS, PHMS, Yake	10/28/2016
Complete Design-WHS	11/22/2016
Bid Period-Erving, BMS, PHMS, Yake	November, 2016
Bid Period-WHS	November - December, 2016
Board Awards-BMS, Erving, PHMS, Yake	January, 2017
Board Awards-WHS	January, 2017

**SINKING FUND PROJECTS LINKS**

Football Field Turf Replacement	2016
Bleacher Work	2016
Athletic Storage Building at Track	2016

**CURRENT BOND PROJECT LINKS**

**NEW ELEMENTARY PLAYGROUND EQUIPMENT:**

Bates, Erving, Gudith, Wegienka, Yake

**NEW BUILDING MARQUEES:**

Bates, Erving, Gudith, Wegienka, BMS, PHMS, WHS

**NEW SECURED ENTRIES:**

BMS, PHMS, WHS

**UPCOMING BOND PROJECT LINKS**

- Woodhaven High School
- Patrick Henry Middle School
- Brownstown Middle School
- Erving Elementary School
- Yake Elementary School

**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	