



**EAGLE MOUNTAIN  
SAGINAW ISD**

*Fostering a Culture of Excellence*

## **Bond Steering Committee**

Meeting 5: Tuesday, July 11, 2017

# Last Meeting Summary

- Community survey results were favorable with an initial ballot approval of 57% and an educated ballot approval of 61%.
- The proposed bond projects cost estimate was updated to \$525m through scope and phasing modifications.
- The committee formed consensus for Growth, Safety & Security, Failing Systems, and Standardization and Equity. Further evaluation and discussion was needed for Aging Systems and Aging/Inadequate Facilities.



# Tonight's Agenda

- Estimated Cost Updates
- Aging Systems Evaluation
- Project Phasing Options
- Group Discussion – Consensus on Final Recommendation
- Next Steps
- Closing





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**Proposed 2017 Bond Projects  
Estimated Cost Update**

# Proposed 2017 Bond Projects

## Estimated Cost Update

|                     | 6/27/17       | 7/11/17              |
|---------------------|---------------|----------------------|
| • Growth            | \$275,965,510 | \$275,965,510        |
| • Safety & Security | \$6,870,522   | \$6,870,522          |
| • Failing Systems   | \$627,792     | \$627,792            |
| • Aging Systems     | \$41,237,261  | <b>\$43,536,622</b>  |
| • Aging Facilities  | \$142,070,882 | \$142,070,882        |
| • Stand. & Equity   | \$39,082,501  | <b>\$35,684,536</b>  |
| • Contingency       | \$20,000,000  | \$20,000,000         |
| • Total             | \$525,854,467 | <b>\$524,755,863</b> |



# Proposed 2017 Bond Projects

## Estimated Cost Update

- **Modified Unit Pricing**

- Reduced turf replacement costs (not equal to new construction) -\$2m

- **Clarified Scope/Quantities**

- Eliminated SES Gym Replacement -\$3m
- Added roof scope +\$3m
- Misc. changes (Ag, tennis courts, tracks, gym floors) +\$1m





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## **Aging Systems Evaluation**

# Aging Systems Life-Cycles Funding

- The M&O budget for CIP projects ranges from \$500k-\$1m annually.
- \$15.7m of the \$39.2m CIP aging needs have life-cycles of 15 years or less total \$15.7m.
- \$15.1m of the \$35.6 Stand. & Equity items have life-cycles of 15 years or less.





# Aging Systems Life-Cycles Funding

- When we structure debt, we look at three specific attributes:
  - The overall principal retirement rate of the entire bond issue.
  - The interest rate curve and issuing debt to mature at specific times to take advantage of the interest yield curve.
  - Our ability to smooth payments and create capacity in future years as growth continues.
- In no instance have we allowed principal to remain outstanding beyond the useful life of the asset.
- When possible, we accelerate repayment to further reduce principal.



# Aging Systems Life-Cycles Less than 10 years

- Resurface tennis courts
  - Recommended every 7-8 years

| Tennis Court Resurfacing |              |             |                         |                  |    | 7-8 years        |    |
|--------------------------|--------------|-------------|-------------------------|------------------|----|------------------|----|
| Campus                   | Installation | Current Age | Recommended Replacement | Phasing Option 1 |    | Phasing Option 2 |    |
| CMS                      | 2004         | 13          | 2012                    | 2020             | 16 | 2020             | 16 |
| EWMS                     | 2009         | 8           | 2017                    | 2020             | 11 | 2020             | 11 |
| HMS                      | 2009         | 8           | 2017                    | 2020             | 11 | 2020             | 11 |
| PVMS                     | 2007         | 10          | 2015                    | 2020             | 13 | 2020             | 13 |
| SHS                      | 2005         | 12          | 2013                    | 2020             | 15 | 2020             | 15 |
| CTHS                     | 2012         | 5           | 2020                    | 2020             | 8  | 2020             | 8  |



# Aging Systems Life-Cycles Less than 10 years

- Resurface tracks
  - Recommended every 7-8 years

| Track Resurfacing |              |             |                         |                  |   | 7-8 years        |   |
|-------------------|--------------|-------------|-------------------------|------------------|---|------------------|---|
| Campus            | Installation | Current Age | Recommended Replacement | Phasing Option 1 |   | Phasing Option 2 |   |
| CMS               | 2013         | 4           | 2020                    | 2020             | 7 | 2020             | 7 |
| BHS               | 2013         | 4           | 2020                    | 2020             | 7 | 2020             | 7 |
| CTHS              | 2012         | 5           | 2019                    | 2020             | 8 | 2020             | 8 |



# Aging Systems Life-Cycles Less than 10 years

- Replace synthetic turf on main competition fields
  - Recommended every 10 years (surface layer only)

| Synthetic Turf Replacement |              |             |                         |                  |    | 10 years         |    |
|----------------------------|--------------|-------------|-------------------------|------------------|----|------------------|----|
| Campus                     | Installation | Current Age | Recommended Replacement | Phasing Option 1 |    | Phasing Option 2 |    |
| BHS                        | 2008         | 9           | 2018                    | 2021             | 13 | 2021             | 13 |
| SHS                        | 2014         | 3           | 2024                    | 2024             | 10 | 2025             | 11 |
| CTHS                       | 2012         | 5           | 2022                    | 2022             | 10 | 2025             | 13 |



# Aging Systems Life-Cycles

## 11-15 years

- Sound systems
  - In 10 years, sound systems typically become outdated and manufacturers no longer provide support.
  - Depending on usage, with proper maintenance, systems can last beyond 10 years.

| Sound System Replacement |              |             |                         |                  |    | 10 years         |    |
|--------------------------|--------------|-------------|-------------------------|------------------|----|------------------|----|
| Campus                   | Installation | Current Age | Recommended Replacement | Phasing Option 1 |    | Phasing Option 2 |    |
| CMS Gym                  | 2004         | 13          | 2014                    | 2021             | 17 | 2021             | 17 |
| BHS Gym                  | 2007         | 10          | 2017                    | 2021             | 14 | 2021             | 14 |
| SHS Gym                  | 2005         | 12          | 2015                    | 2021             | 16 | 2021             | 16 |
| RPES Cafeteria           | 2003         | 14          | 2013                    | 2021             | 18 | 2021             | 18 |
| CMS Cafeteria            | 2004         | 13          | 2014                    | 2021             | 17 | 2021             | 17 |
| SHS Auditorium           | 2005         | 12          | 2015                    | 2021             | 16 | 2021             | 16 |



# Aging Systems Life-Cycles

## 11-15 years

- Refinish gym flooring
  - Gym floors are resurfaced annually as on-going maintenance.
  - Twice during their life-cycle, wood floors should be sanded prior to resurfacing. This is recommended every 15 years.

| Sand and Resurface Gym Flooring |              |             |                     |                  |    | 15 years         |    |
|---------------------------------|--------------|-------------|---------------------|------------------|----|------------------|----|
| Campus                          | Installation | Current Age | Recommended Sanding | Phasing Option 1 |    | Phasing Option 2 |    |
| CMS                             | 2004         | 13          | 2019                | 2021             | 17 | 2021             | 17 |
| HMS                             | 1998         | 19          | 2013                | 2021             | 23 | 2021             | 23 |
| BHS*                            | 1995         | 22          | 2010                | 2022             | 27 | 2025             | 30 |
| BHS*                            | 2006         | 11          | 2021                | 2022             | 16 | 2025             | 19 |
| SHS                             | 2005         | 12          | 2020                | 2022             | 17 | 2025             | 20 |

*\*BHS main gyms installed in 1978, first sandings in 1994 & 1995; practice gyms in 2005 & 2006*



# Aging Systems Life-Cycles

## 11-15 years

- Replace carpet and/or VCT
  - Recommended every 10-12 years

| Carpet / VCT Replacement |              |             |                         |                  |    | 10-12 years      |    |
|--------------------------|--------------|-------------|-------------------------|------------------|----|------------------|----|
| Campus                   | Installation | Current Age | Recommended Replacement | Phasing Option 1 |    | Phasing Option 2 |    |
| CRES                     | 2005         | 12          | 2017                    | 2021             | 16 | 2021             | 16 |
| CSES                     | 2007         | 10          | 2019                    | 2021             | 14 | 2021             | 14 |
| GES                      | 1995         | 22          | 2007                    | 2020             | 25 | 2020             | 25 |
| GFES                     | 2006         | 11          | 2018                    | 2021             | 15 | 2021             | 15 |
| CMS                      | 2004         | 13          | 2016                    | 2020             | 16 | 2020             | 16 |
| PVMS                     | 2007         | 10          | 2019                    | 2021             | 14 | 2021             | 14 |
| SHS                      | 2005         | 12          | 2017                    | 2021             | 16 | 2021             | 16 |
| WHS                      | 1998         | 19          | 2010                    | 2021             | 23 | 2021             | 23 |
| WDHC                     | 2005         | 12          | 2017                    | 2021             | 16 | 2021             | 16 |
| ADMIN                    | 2001         | 16          | 2013                    | 2021             | 20 | 2021             | 20 |





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## **Project Phasing Options**



# Project Phasing Option 2

- Move Wayside MS forward from 2025 to 2022 (-3 years).
- Move BHS and SHS athletics out from 2022 to 2025 (+3 years).
- Move 1/2 of Aging Systems out from 2022 to 2025 (+3 years).
- Move all Stand. and Equity items out from 2024 to 2025 (+1 year).

| Potential Bond Projects |                                       | Completion Dates |           |           |                |           |                |                |
|-------------------------|---------------------------------------|------------------|-----------|-----------|----------------|-----------|----------------|----------------|
| Grouping                | Description                           | 8/1/19           | 8/1/20    | 8/1/21    | 8/1/22         | 8/1/23    | 8/1/24         | 8/1/25         |
| G1                      | GROWTH                                |                  | Unchanged | Unchanged | Unchanged      | Unchanged | Unchanged      |                |
| G2                      | SAFETY & SECURITY                     | Unchanged        | Unchanged |           |                |           |                |                |
| G3                      | REPLACE FAILING SYSTEMS               |                  | Unchanged |           |                |           |                |                |
| G4.1                    | REPLACE AGING SYSTEMS                 |                  | Unchanged | Unchanged | Phase Option 1 |           |                | Phase Option 2 |
| G4.2                    | REPLACE AGING / INADEQUATE FACILITIES |                  |           |           | Phase Option 1 |           |                | Phase Option 1 |
| G5                      | STANDARDIZATION & EQUITY              |                  |           |           | Phase Option 1 |           | Phase Option 1 | Phase Option 2 |
|                         | CONTINGENCY                           |                  | Unchanged | Unchanged | Unchanged      | Unchanged | Unchanged      | Unchanged      |



# Proposed 2017 Bond Projects

## Phasing Options

|                     | Option 1      | Option 2             |
|---------------------|---------------|----------------------|
| • Growth            | \$275,965,510 | \$275,965,510        |
| • Safety & Security | \$6,870,522   | \$6,870,522          |
| • Failing Systems   | \$627,792     | \$627,792            |
| • Aging Systems     | \$43,536,622  | <b>\$45,575,907</b>  |
| • Aging Facilities  | \$142,070,882 | <b>\$138,572,383</b> |
| • Stand. & Equity   | \$35,684,536  | <b>\$37,560,118</b>  |
| • Contingency       | \$20,000,000  | \$20,000,000         |
| • Total             | \$524,755,863 | <b>\$525,172,232</b> |



# Project Phasing Option 1

## 2021 & 2022 Athletics & CIP / 2025 WMS

2021-22 Athletics & CIP

2025 Wayside MS

- Effective classroom instruction can still take place until campus replacement occurs.



# Project Phasing Option 2

## 2022 WMS / 2025 Athletics & CIP

### 2022 Wayside MS

- Improves learning environment for 1,000 students

### 2025 Athletics & CIP

- Prolongs replacement of aging systems further beyond their intended life-cycle





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**Group Discussion**

# Eagle Mountain-Saginaw ISD

# Phasing Option 1

## Potential Bond Projects

| Grouping           | Sub-category                                 | Campuses | Description  | Totals               | Completion Dates |        |        |        |        |        |        |  |
|--------------------|--|----------|--|----------------------|------------------|--------|--------|--------|--------|--------|--------|--|
|                    |  |          |  |                      | 8/1/19           | 8/1/20 | 8/1/21 | 8/1/22 | 8/1/23 | 8/1/24 | 8/1/25 |  |
| <b>G1</b>          | <b>GROWTH</b>                                |          |  | <b>\$275,965,510</b> |                  |        |        |        |        |        |        |  |
| 1.01               | New  | 1        | New High School #4                                       | \$260,965,510        |                  |        |        |        |        |        |        |  |
| 1.02               | Land   | 5        | Land for future school sites                             | \$15,000,000         |                  |        |        |        |        |        |        |  |
| <b>G2</b>          | <b>SAFETY &amp; SECURITY</b>                 |          |  | <b>\$6,870,522</b>   |                  |        |        |        |        |        |        |  |
| 2.01               | Playground                                   | 9        | Playground improvements                                  | \$490,730            |                  |        |        |        |        |        |        |  |
| 2.02               | Security                                     | 20       | Security cameras   | \$1,214,062          |                  |        |        |        |        |        |        |  |
| 2.03               | Security                                     | 15       | Controlled vestibules and access control                 | \$4,590,939          |                  |        |        |        |        |        |        |  |
| 2.04               | Site   | 9        | Fencing  | \$304,529            |                  |        |        |        |        |        |        |  |
| 2.05               | Site   | 4        | Sidewalks  | \$270,263            |                  |        |        |        |        |        |        |  |
| <b>G3</b>          | <b>REPLACE FAILING SYSTEMS</b>               |          |  | <b>\$627,792</b>     |                  |        |        |        |        |        |        |  |
| 3.01               | PA   | 8        | PA systems   | \$340,191            |                  |        |        |        |        |        |        |  |
| 3.02               | Site   | 1        | New irrigation system                                    | \$287,601            |                  |        |        |        |        |        |        |  |
| <b>G4.1</b>        | <b>REPLACE AGING SYSTEMS</b>                 |          |  | <b>\$43,536,622</b>  |                  |        |        |        |        |        |        |  |
| <b>&lt;10</b>      | <b>LIFE-CYCLE (10 YEARS OR LESS)</b>         |          |  | <b>\$4,633,374</b>   |                  |        |        |        |        |        |        |  |
| 4.01               | Athletics                                    | 6        | Resurface tennis courts                                  | \$615,302            |                  |        |        |        |        |        |        |  |
| 4.02               | Athletics                                    | 3        | Resurface tracks   | \$834,043            |                  |        |        |        |        |        |        |  |
| 4.03               | Athletics                                    | 3        | Replace synthetic turf on main competition field         | \$3,184,028          |                  |        |        |        |        |        |        |  |
| <b>11-15</b>       | <b>LIFE-CYCLE (11-15 YEARS)</b>              |          |  | <b>\$12,236,232</b>  |                  |        |        |        |        |        |        |  |
| 4.04               | AV   | 3        | Gym sound system   | \$186,679            |                  |        |        |        |        |        |        |  |
| 4.05               | AV   | 2        | Cafeteria sound system                                   | \$88,248             |                  |        |        |        |        |        |        |  |
| 4.06               | AV   | 1        | Auditorium sound system                                  | \$169,708            |                  |        |        |        |        |        |        |  |
| 4.07               | Finishes                                     | 5        | Refinish gym floors                                      | \$1,433,142          |                  |        |        |        |        |        |        |  |
| 4.08               | Finishes                                     | 10       | Flooring (Carpet & VCT)                                  | \$10,358,455         |                  |        |        |        |        |        |        |  |
| <b>15+</b>         | <b>LIFE-CYCLE (OVER 15 YEARS)</b>            |          |  | <b>\$26,667,016</b>  |                  |        |        |        |        |        |        |  |
| 4.09               | Athletics                                    | 2        | Gymnastics floor   | \$106,495            |                  |        |        |        |        |        |        |  |
| 4.10               | Athletics                                    | 7        | Tennis court windscreens                                 | \$77,899             |                  |        |        |        |        |        |        |  |
| 4.11               | FF&E   | 1        | Bleachers  | \$43,809             |                  |        |        |        |        |        |        |  |
| 4.12               | FF&E   | 2        | Cafeteria tables   | \$126,205            |                  |        |        |        |        |        |        |  |
| 4.13               | FF&E   | 1        | Choir risers   | \$15,776             |                  |        |        |        |        |        |        |  |
| 4.14               | Fire   | 2        | Fire alarm system  | \$411,594            |                  |        |        |        |        |        |        |  |
| 4.15               | HVAC   | 11       | Replace roof top units                                   | \$15,413,888         |                  |        |        |        |        |        |        |  |
| 4.16               | Lighting                                     | 18       | Gym lighting with LED fixtures                           | \$712,774            |                  |        |        |        |        |        |        |  |
| 4.17               | Lighting                                     | 2        | Main building lighting                                   | \$449,726            |                  |        |        |        |        |        |        |  |
| 4.18               | Misc   | 1        | Auditorium seats   | \$325,115            |                  |        |        |        |        |        |        |  |
| 4.19               | Misc   | 1        | Doors  | \$33,645             |                  |        |        |        |        |        |        |  |
| 4.20               | Misc   | 1        | Gym ceiling  | \$86,917             |                  |        |        |        |        |        |        |  |
| 4.21               | Misc   | 3        | Stage (lighting/curtain/orchestra pit cover)             | \$79,908             |                  |        |        |        |        |        |        |  |
| 4.22               | Roof   | 7        | Roof   | \$6,161,204          |                  |        |        |        |        |        |        |  |
| 4.23               | Signage                                      | 2        | Add/Replace signage                                      | \$22,518             |                  |        |        |        |        |        |        |  |
| 4.24               | Site   | 21       | Exterior improvements                                    | \$1,364,132          |                  |        |        |        |        |        |        |  |
| 4.25               | Site   | 2        | Marquee signs  | \$43,809             |                  |        |        |        |        |        |        |  |
| 4.26               | Site   | 1        | Well   | \$262,854            |                  |        |        |        |        |        |        |  |
| 4.27               | Ag   | 1        | Renovate Ag Facility                                     | \$928,750            |                  |        |        |        |        |        |        |  |
| <b>G4.2</b>        | <b>REPLACE AGING / INADEQUATE FACILITIES</b> |          |  | <b>\$142,070,882</b> |                  |        |        |        |        |        |        |  |
| 4.51               | Add/Ren                                      | 1        | Boswell High School Athletics Addition/Renovation        | \$35,679,043         |                  |        |        |        |        |        |        |  |
| 4.52               | New  | 1        | Wayside Middle School Replacement                        | \$77,431,192         |                  |        |        |        |        |        |        |  |
| 4.53               | New  | 1        | Central Administration Building                          | \$28,960,646         |                  |        |        |        |        |        |        |  |
| <b>G5</b>          | <b>STANDARDIZATION &amp; EQUITY</b>          |          |  | <b>\$35,684,536</b>  |                  |        |        |        |        |        |        |  |
| <b>&lt;10</b>      | <b>LIFE-CYCLE (10 YEARS OR LESS)</b>         |          |  | <b>\$20,423,305</b>  |                  |        |        |        |        |        |        |  |
| 5.01               | Athletics                                    | 3        | Turf baseball and softball fields                        | \$9,582,881          |                  |        |        |        |        |        |        |  |
| 5.02               | Athletics                                    | 3        | Turf minor competition fields                            | \$4,411,488          |                  |        |        |        |        |        |        |  |
| 5.03               | Athletics                                    | 5        | Turf middle school practice fields                       | \$6,428,936          |                  |        |        |        |        |        |        |  |
| <b>11-15</b>       | <b>LIFE-CYCLE (11-15 YEARS)</b>              |          |  | <b>\$636,330</b>     |                  |        |        |        |        |        |        |  |
| 5.04               | Playground                                   | 7        | Playground covers  | \$636,330            |                  |        |        |        |        |        |        |  |
| <b>15+</b>         | <b>LIFE-CYCLE (OVER 15 YEARS)</b>            |          |  | <b>\$14,624,901</b>  |                  |        |        |        |        |        |        |  |
| 5.05               | Add/Ren                                      | 1        | Replace gymnasium  | \$3,341,399          |                  |        |        |        |        |        |        |  |
| 5.06               | Signage                                      | 22       | EMS ISD building letters                                 | \$141,782            |                  |        |        |        |        |        |        |  |
| 5.07               | HVAC   | 1        | HVAC controls  | \$354,922            |                  |        |        |        |        |        |        |  |
| 5.08               | Add/Ren                                      | 1        | Saginaw High School locker room, weight room and stadium | \$10,786,798         |                  |        |        |        |        |        |        |  |
| <b>CONTINGENCY</b> |  |          |  | <b>\$20,000,000</b>  |                  |        |        |        |        |        |        |  |
|                    |  |          | Contingency for unforeseen conditions                    | \$15,000,000         |                  |        |        |        |        |        |        |  |
|                    |  |          | Allowance for YMCA Natatorium agreement                  | \$5,000,000          |                  |        |        |        |        |        |        |  |
| <b>TOTAL</b>       |  |          |  | <b>\$524,755,863</b> |                  |        |        |        |        |        |        |  |

# Eagle Mountain-Saginaw ISD

# Phasing Option 2

## Potential Bond Projects

| Grouping           | Sub-category                                 | Campuses | Description  | Totals               | Completion Dates |        |        |        |        |        |        |
|--------------------|--|----------|--|----------------------|------------------|--------|--------|--------|--------|--------|--------|
|                    |  |          |  |                      | 8/1/19           | 8/1/20 | 8/1/21 | 8/1/22 | 8/1/23 | 8/1/24 | 8/1/25 |
| <b>G1</b>          | <b>GROWTH</b>                                |          |  | <b>\$275,965,510</b> |                  |        |        |        |        |        |        |
| 1.01               | New  | 1        | New High School #4                                       | \$260,965,510        |                  |        |        |        |        |        |        |
| 1.02               | Land   | 5        | Land for future school sites                             | \$15,000,000         |                  |        |        |        |        |        |        |
| <b>G2</b>          | <b>SAFETY &amp; SECURITY</b>                 |          |  | <b>\$6,870,522</b>   |                  |        |        |        |        |        |        |
| 2.01               | Playground                                   | 9        | Playground improvements                                  | \$490,730            |                  |        |        |        |        |        |        |
| 2.02               | Security                                     | 20       | Security cameras   | \$1,214,062          |                  |        |        |        |        |        |        |
| 2.03               | Security                                     | 15       | Controlled vestibules and access control                 | \$4,590,939          |                  |        |        |        |        |        |        |
| 2.04               | Site   | 9        | Fencing  | \$304,529            |                  |        |        |        |        |        |        |
| 2.05               | Site   | 4        | Sidewalks  | \$270,263            |                  |        |        |        |        |        |        |
| <b>G3</b>          | <b>REPLACE FAILING SYSTEMS</b>               |          |  | <b>\$627,792</b>     |                  |        |        |        |        |        |        |
| 3.01               | PA   | 8        | PA systems   | \$340,191            |                  |        |        |        |        |        |        |
| 3.02               | Site   | 1        | New irrigation system                                    | \$287,601            |                  |        |        |        |        |        |        |
| <b>G4.1</b>        | <b>REPLACE AGING SYSTEMS</b>                 |          |  | <b>\$45,575,907</b>  |                  |        |        |        |        |        |        |
| <b>&lt;10</b>      | <b>LIFE-CYCLE (10 YEARS OR LESS)</b>         |          |  | <b>\$4,746,233</b>   |                  |        |        |        |        |        |        |
| 4.01               | Athletics                                    | 6        | Resurface tennis courts                                  | \$615,302            |                  |        |        |        |        |        |        |
| 4.02               | Athletics                                    | 3        | Resurface tracks   | \$834,043            |                  |        |        |        |        |        |        |
| 4.03               | Athletics                                    | 3        | Replace synthetic turf on main competition field         | \$3,296,888          |                  |        |        |        |        |        |        |
| <b>11-15</b>       | <b>LIFE-CYCLE (11-15 YEARS)</b>              |          |  | <b>\$12,310,205</b>  |                  |        |        |        |        |        |        |
| 4.04               | AV   | 3        | Gym sound system   | \$186,679            |                  |        |        |        |        |        |        |
| 4.05               | AV   | 2        | Cafeteria sound system                                   | \$88,248             |                  |        |        |        |        |        |        |
| 4.06               | AV   | 1        | Auditorium sound system                                  | \$169,708            |                  |        |        |        |        |        |        |
| 4.07               | Finishes                                     | 5        | Refinish gym floors                                      | \$1,507,115          |                  |        |        |        |        |        |        |
| 4.08               | Finishes                                     | 10       | Flooring (Carpet & VCT)                                  | \$10,358,455         |                  |        |        |        |        |        |        |
| <b>15+</b>         | <b>LIFE-CYCLE (OVER 15 YEARS)</b>            |          |  | <b>\$28,519,469</b>  |                  |        |        |        |        |        |        |
| 4.09               | Athletics                                    | 2        | Gymnastics floor   | \$106,495            |                  |        |        |        |        |        |        |
| 4.10               | Athletics                                    | 7        | Tennis court windscreens                                 | \$77,899             |                  |        |        |        |        |        |        |
| 4.11               | FF&E   | 1        | Bleachers  | \$42,427             |                  |        |        |        |        |        |        |
| 4.12               | FF&E   | 2        | Cafeteria tables   | \$122,224            |                  |        |        |        |        |        |        |
| 4.13               | FF&E   | 1        | Choir risers   | \$15,278             |                  |        |        |        |        |        |        |
| 4.14               | Fire   | 2        | Fire alarm system  | \$411,594            |                  |        |        |        |        |        |        |
| 4.15               | HVAC   | 11       | Replace roof top units                                   | \$16,963,108         |                  |        |        |        |        |        |        |
| 4.16               | Lighting                                     | 18       | Gym lighting with LED fixtures                           | \$712,774            |                  |        |        |        |        |        |        |
| 4.17               | Lighting                                     | 2        | Main building lighting                                   | \$449,726            |                  |        |        |        |        |        |        |
| 4.18               | Misc   | 1        | Auditorium seats   | \$325,115            |                  |        |        |        |        |        |        |
| 4.19               | Misc   | 1        | Doors  | \$32,584             |                  |        |        |        |        |        |        |
| 4.20               | Misc   | 1        | Gym ceiling  | \$95,653             |                  |        |        |        |        |        |        |
| 4.21               | Misc   | 3        | Stage (lighting/curtain/orchestra pit cover)             | \$77,387             |                  |        |        |        |        |        |        |
| 4.22               | Roof   | 7        | Roof   | \$6,780,454          |                  |        |        |        |        |        |        |
| 4.23               | Signage                                      | 2        | Add/Replace signage                                      | \$24,781             |                  |        |        |        |        |        |        |
| 4.24               | Site   | 21       | Exterior improvements                                    | \$1,404,814          |                  |        |        |        |        |        |        |
| 4.25               | Site   | 2        | Marquee signs  | \$48,212             |                  |        |        |        |        |        |        |
| 4.26               | Site   | 1        | Well   | \$289,273            |                  |        |        |        |        |        |        |
| 4.27               | Ag   | 1        | Renovate Ag Facility                                     | \$539,672            |                  |        |        |        |        |        |        |
| <b>G4.2</b>        | <b>REPLACE AGING / INADEQUATE FACILITIES</b> |          |  | <b>\$138,572,383</b> |                  |        |        |        |        |        |        |
| 4.51               | Add/Ren                                      | 1        | Boswell High School Athletics Addition/Renovation        | \$39,272,578         |                  |        |        |        |        |        |        |
| 4.52               | New  | 1        | Wayside Middle School Replacement                        | \$70,339,159         |                  |        |        |        |        |        |        |
| 4.53               | New  | 1        | Central Administration Building                          | \$28,960,646         |                  |        |        |        |        |        |        |
| <b>G5</b>          | <b>STANDARDIZATION &amp; EQUITY</b>          |          |  | <b>\$37,560,118</b>  |                  |        |        |        |        |        |        |
| <b>&lt;10</b>      | <b>LIFE-CYCLE (10 YEARS OR LESS)</b>         |          |  | <b>\$21,084,505</b>  |                  |        |        |        |        |        |        |
| 5.01               | Athletics                                    | 3        | Turf baseball and softball fields                        | \$9,893,125          |                  |        |        |        |        |        |        |
| 5.02               | Athletics                                    | 3        | Turf minor competition fields                            | \$4,554,309          |                  |        |        |        |        |        |        |
| 5.03               | Athletics                                    | 5        | Turf middle school practice fields                       | \$6,637,072          |                  |        |        |        |        |        |        |
| <b>11-15</b>       | <b>LIFE-CYCLE (11-15 YEARS)</b>              |          |  | <b>\$656,931</b>     |                  |        |        |        |        |        |        |
| 5.04               | Playground                                   | 7        | Playground covers  | \$656,931            |                  |        |        |        |        |        |        |
| <b>15+</b>         | <b>LIFE-CYCLE (OVER 15 YEARS)</b>            |          |  | <b>\$15,818,682</b>  |                  |        |        |        |        |        |        |
| 5.05               | Add/Ren                                      | 1        | Replace gymnasium  | \$3,449,576          |                  |        |        |        |        |        |        |
| 5.06               | Signage                                      | 22       | EMS ISD building letters                                 | \$146,372            |                  |        |        |        |        |        |        |
| 5.07               | HVAC   | 1        | HVAC controls  | \$366,412            |                  |        |        |        |        |        |        |
| 5.08               | Add/Ren                                      | 1        | Saginaw High School locker room, weight room and stadium | \$11,856,322         |                  |        |        |        |        |        |        |
| <b>CONTINGENCY</b> |  |          |  | <b>\$20,000,000</b>  |                  |        |        |        |        |        |        |
|                    |  |          | Contingency for unforeseen conditions                    | \$15,000,000         |                  |        |        |        |        |        |        |
|                    |  |          | Allowance for YMCA Natatorium agreement                  | \$5,000,000          |                  |        |        |        |        |        |        |
| <b>TOTAL</b>       |  |          |  | <b>\$525,172,232</b> |                  |        |        |        |        |        |        |

Previous Phase (Option 1)

Alternate Phase (Option 2)



# EAGLE MOUNTAIN SAGINAW ISD

*Fostering a Culture of Excellence*

## Next Steps



# Next Steps

- **Next Week** – Prepare Recommendations Presentation
  - Background on the committee, the process and information reviewed
  - Overview of recommended projects
- **Monday, July 17, 2017 – BSC Recommendations** to the Board  
5:00 p.m. in the Board Room – Show your support and be recognized for your hard work!
- **Schedule Board Workshop/Special Meeting** to study committee recommendation and take action
- **Monday, August 21, 2017** – Deadline to Call Election for November 2017 (78 Days Prior to Election Day)



# November 2017 Election

- **Voter Education Efforts:** August – November
- **Deadline to Register to Vote:** October 7, 2017
- **Early Voting:** October 23 – November 3, 2017
- **Election Day:** Tuesday, November 7, 2017



# Bond Communications: The District's Role

- The District is to provide **FACTUAL** information only.
  - The District is not allowed to advocate in support of an election – using phrases such as “Vote FOR,” “It’s best for our kids” or “Support EMS ISD.”
  - It is permissible to use District resources to produce explanatory material about what is at stake in an election.
- Informational Items:
- Proposed Projects & Costs
  - Planning Process
  - Voting Times & Locations
  - Growth Rates
  - Performance Data
  - Student Capacity
  - Age/Condition of Building
  - Tax Rate Effects



# Thank You! Questions?

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Board Recommendation:  
Monday, July 17, 2017  
5:00 p.m.  
Board Room

