



# Pleasanton Unified School District

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## **Board of Trustees Facilities Workshop**

**Tuesday, October 22, 2019  
6:00 PM - 7:00 PM**



# Workshop Discussion Items

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1. Project Updates - 10 min
  - a. Measure I1
  - b. Harvest Park Middle School Library
  - c. Proposition 39
2. Financial and Project Prioritization Updates/Discussion - 15 min
  - a. Review Revised Project Budgets
  - b. Review Program Cashflow / Schedules
3. Property Updates - 5 min
  - a. Corner of Bernal and Sunol/First
  - b. Upper Bernal Field
4. 2020 Bond - [Cummings Report Master Plan Rev2](#) - 25 min
  - a. Potential 2020 Bond Projects
  - b. Timeline



# Table of Contents

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- Lydiksen E.S. Rebuild & Modernization - Slides 4 & 5
- Portable Replacement and New Science Labs at Amador Valley H.S. & Foothill H.S. - Slides 6-9
- Addressing Enrollment - New Elementary School 10 - Slides 10 & 11
- Portable Replacement and New Science Labs at Hart M.S. - Slides 12 & 13
- Replace & Update District Network Infrastructure - Slide 14
- VOIP Phone Systems - Slide 15
- Classroom Technology - Slide 16
- Install Site Fencing - Slide 17
- Roofing Repair and HVAC Upgrade - Slide 18
- Other Facilities & Construction Projects - Slide 19
- Revised Project/Budget Schedule - Slide 20
- Measure I1 Projects Revenue Sources/Expenditures - Slide 21 & 22
- Measure I1 Project Timeline/Cashflow - Slides 23 & 24
- Property Updates - Slide 25
- Potential 2020 Bond Projects/Timeline - Slides 26-30
- Workshop Goals - Slide 31
- Next Steps - Slide 32

# Lydiksen ES Rebuild & Modernization





# Lydiksen ES Rebuild & Modernization

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## Tentative Schedule for Lydiksen Rebuild and Modernization for Lease/LeaseBack

- ✓ ● Lease-Leaseback Presentation to Board of Trustees at Facilities Workshop: July 2, 2019
- ✓ ● Board of Trustees approved Resolution 2019-2020.01, adopting Best Value Procedures: July 2, 2019
- ✓ ● Pre-qualification questionnaire due: August 26, 2019
- ✓ ● Deadline to submit questions related to the project: August 30, 2019
- ✓ ● Submittal of Response to RFP/Q due: September 10, 2019
- ✓ ● Announcement of pre-qualified firms: September 16, 2019
- ✓ ● Interviews/Firm rankings established: September 23, 2019
- ✓ ● **Pre-construction contract first reading: October 22, 2019**
  - Anticipated GMP Board for approval: January 2020
  - Anticipated construction start: Winter 2020
  - Anticipated project completion (Including Site Work): Summer 2021





# Portable Replacement & New Science Labs at Amador Valley High School

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# Portable Replacement & New Science Labs at Amador Valley High School

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## Summary of Cost - Amador Valley H.S.

### Element

- |   |              |
|---|--------------|
| ● New Classrooms Building                                       | \$10,034,568 |
| ● Sitework  | \$ 2,130,338 |
| ● Add Fire Sprinkler to Existing Building H, including mark-ups | \$ 540,000   |
| ● Extend Fire Access Extension to Quad                          | \$ 527,352   |

**Total estimated construction cost only - \$13,232,259**

**Total estimate with soft cost - \$17,200,000**





# Portable Replacement & New Science Labs at Foothill High School







# Portable Replacement & New Science Labs at Foothill High School

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## Summary of Cost - Foothill H.S.

### Element

● New Classrooms Building	\$7,455,856
● Sitework	\$1,365,918
● Add Fire Sprinkler to Existing Building J	\$ 553,000
● Add Fire Sprinkler System to Existing Science Building	\$ 141,000
● Minor Accessible Upgrades, Restrooms at Building A	\$ 14,000

**Total estimated construction only cost \***

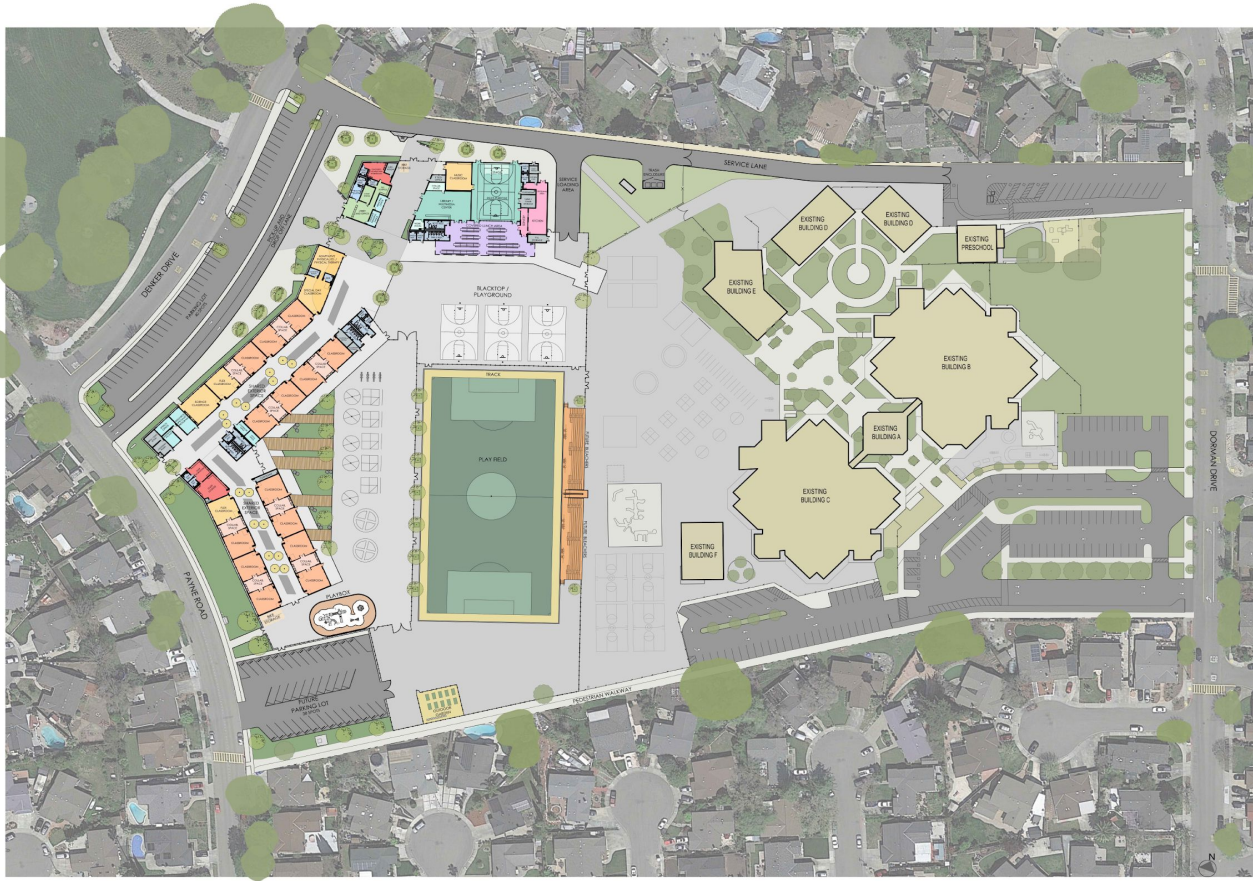
**\$9,529,774**

**Total estimate with soft cost**

**\$12,400,000**

\* cost estimate does not include CTE Grant enhancements for shop

# Addressing Enrollment Elementary School - E10



E10 NEW 4TH & 5TH GRADE SCHOOL  
PLEASANTON UNIFIED SCHOOL DISTRICT

Sugimura Finney Architects



# Addressing Enrollment - Elementary School 10

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## **Tentative Schedule for New Elementary School - E10**

- |  |                    |
|--|--------------------|
| ● LLB Request for Qualifications/Proposal: | Winter 2020        |
| ● Anticipated Preconstruction Services:    | Spring 2020        |
| ● Anticipated DSA Submittal:               | Fall 2020          |
| ● Anticipated DSA Approval:                | Spring 2021        |
| ● Anticipated GMP Approval:                | Spring/Summer 2021 |
| ● Anticipated Construction Start:          | Summer 2021        |
| ● Anticipated Completion:                  | Fall 2022          |

<b>Total estimated construction only costs</b>	<b>\$35,738,983</b>
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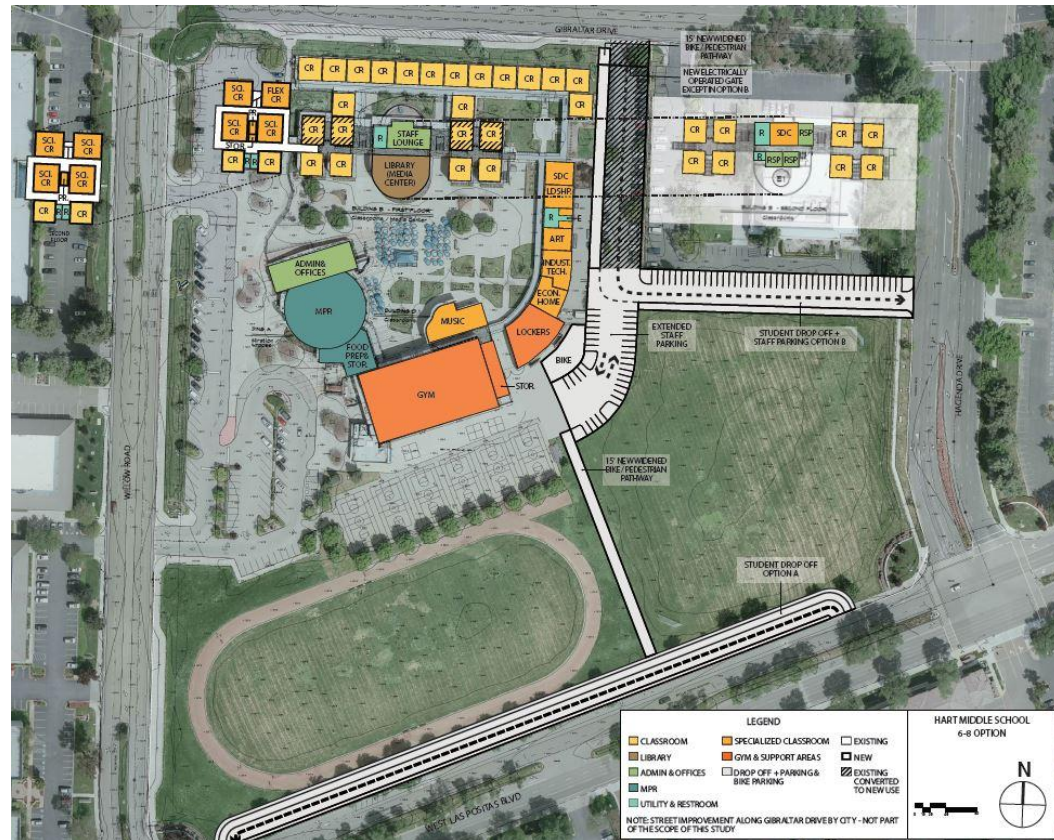
<b>Total estimate with soft costs</b>	<b>\$48,300,000</b>
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# Portable Replacement and New Science Labs at Hart MS

- Project Scope
    - 7 New Science Labs
    - Convert existing Science Labs to standard classrooms
    - **New District Network Operations Center (NOC)\***
    - Improve parking and drop-off
- \*Non-Bond Funding for NOC
- Proposed Budget w/soft cost \$11,407,870





# Portable Replacement and New Science Labs at Hart MS

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## Tentative Schedule for Hart Middle School New Science Building

- ✓ ● Feasibility Study Completed November 2018
- RFP for Architectural Services November 2019
- Anticipated Board Approval January 2020\*
- Anticipated Design Phase Jan-Aug 2020
- Anticipated DSA Submittal Review Sept 2020-Feb 2021
- Anticipated Construction Start Date April 2021
- Anticipated Completion July 2022



# Replace & Update District Network Infrastructure

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## **Schools that have been completed:**

- ✓ ● Alisal Elementary
- ✓ ● Walnut Grove Elementary
- ✓ ● Pleasanton Middle School
- ✓ ● Harvest Park Middle School
- ✓ ● Amador Valley High School
- ✓ ● Foothill High School

## **Schools scheduled to be completed from October to December 2019:**

- Valley View Elementary
- Hearst Elementary
- Donlon Elementary
- Hart Middle School

## **Schools upcoming in the Spring and Summer 2020:**

- Fairlands Elementary
- Vintage Hills Elementary
- Village High School/District Office
- Mohr Elementary

## **Summer 2021:**

- Lydiksen Elementary's Network will be updated during the Rebuild Project





# VOIP Phone Systems

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## Timeline:

- ✓ ● Met with various vendors - May 2019
- ✓ ● Narrowed list down to Mitel and Cisco - June 2019
- ✓ ● Additional demo presentations with Mitel and Cisco in order to obtain more information - Fall 2019
- Anticipated selection of vendor - Winter 2020/21

## Systems and Features being demonstrated:

- ★ Phones and all the features available
- ★ System Management
- ★ Bell and Clock Scheduler
- ★ Emergency Notification Configuration
- ★ Where and How to Activate a Pre-Recorded Alert
- ★ Endpoints Used for Notifying Occupants and Others
- ★ Post Incident Analysis



# Classroom Technology

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**The Classroom Technology projects specified in the Measure I1 bond currently include the following projects:**

- ✓ ● **Purchase of internet enabled devices for all instructional staff** - Distribution started in school year 2017/2018 and all laptops will be distributed by December 2019
- **Purchase of internet enabled devices for students -**
  - ✓ ○ One-time purchase of more than 700 Chromebooks was distributed to all elementary schools in the 2018-19 school year
  - ✓ ○ First distribution of take-home devices for our secondary students issued to grades 6-10 students in the 2018-2019 school year. Second distribution issued in the current school year 2019/2020 to include 11th grade students
  - Program will expand to also include all 12th graders by the 2020-21 school year.
- **Purchase of audio-visual hardware required to support instruction in all classrooms -**
  - Funding available to purchase for all classrooms. Pilots currently underway to determine the standard equipment and anticipated to continue through the 2019-20 school year.
  - Pending success pilots, procurement and installation tentatively planned for the 2020/21 school year



# Install Site Fencing Project

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## **Sites that have been completed:**

- ✓ ● Fairlands Elementary - Notice of Completion Board Approved on September 24, 2019
- ✓ ● Mohr Elementary - Notice of Completion in progress toward Board approval on November 12, 2019
- ✓ ● Harvest Park Middle School - Notice of Completion - TBD

## **Sites scheduled for fencing in Summer 2020:**

- Pleasanton Middle School
- Hearst Elementary School
- Foothill High School
- Valley View Elementary

## **Timeline:**

- HKIT Architect proposal for all four schools received: October 3, 2019
- Anticipated Board Approval of Architect Contract: November 12, 2019





# Roofing Repairs & HVAC Upgrade

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## **Sites that have been inspected and slated for repairs and upgrades:**

- Alisal E.S. - Administration Building
- Amador Valley H.S. - B Building and L Building
- Fairlands E.S. - Modular Building Rooms 19-29
- Harvest Park M.S. - A-E Upper roofs only
- Pleasanton M.S. - Building 800, 900, and 1000; East side only of Buildings 200, 300, and 600; Library in 500 Building
- Valley View E.S. - Administration Building and Multi-Purpose Room.

## **Timeline:**

- Anticipated Bid Issuance Date - November 22, 2019
- Anticipated Completion - August 2020



# Other Facilities & Construction Department Projects

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- **Harvest Park Middle School - Library Rebuild Due to Fire Project**
  - Bidding - Due October 22, 2019
  - Anticipated Board Approval - November 12, 2019
  - Anticipated Construction Start - Winter 2019
  - Anticipated Construction Completion - Early Summer 2020
- **RFP for Construction Management Services**
  - Bids Due: October 8, 2019
  - Interviews: October 21, 2019
  - Anticipated Board Approval: November 12, 2019
- **Prop 39**
  - ✓ ○ District wide lighting upgrade & replacement of 6 HVAC's at D.O.
  - ✓ ○ Pleasanton Middle School - HVAC Replacement - October 2019
  - Amador Valley High School - Solar Array
    - ✓ ■ Parking Lot re-opened - October 15, 2019
    - Anticipated electrical work completed by PG&E - December 2019



## Revised Project Budget/Schedule

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- Prioritize projects/budgets to advance completion of:
  - Lydiksen Elementary Rebuild
  - Addressing Enrollment Capacity Elementary School 10
  - Portable Replacement and add New Science Labs at Amador HS and Foothill HS
  - Portable Replacement and New Science Labs at Hart MS
- Allocate funds from Developer Fees and Capital Facilities Fund to Measure I1 projects (\$9,722,859)
- Reduce Scope of Roofing and HVAC projects
- Revised schedule will expend 85% of Measure I1 Issuance A by 10/2020
- Revised schedule will expend 85% of Measure I1 Issuance B by 09/2022



# Measure I1 Projects Revenue Sources

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<b>Available Funding</b>	<b>Initial</b>	<b>PROPOSED</b>
<b>Sources</b>	<b>Budget</b>	<b>Budget</b>
Bond I1 (A, B, C, and D)	\$270,000,000	\$270,000,000
Developer Fees		\$4,600,000
Capital Facilities (Balance from COP's)		\$5,122,859
Sycamore Fund (\$7.1M available)		\$0
Neal Property		TBD
Upper Bernal Field		TBD
<b>Total Funding</b>	<b>\$270,000,000</b>	<b>\$279,722,859</b>

- Issuance A - 10/2017: \$70,645,000
- Issuance B: - 09/2019: \$90,000,000
- Issuance C: - 08/2022: \$55,000,000
- Issuance D: - 08/2024: \$54,355,000



Expenditures	Initial Budget	PROPOSED Budget	Adjusted Budget*
1. Safety and Security			
1a. Upgrade Fire Alarm Systems	\$16,935,577	\$16,935,577	\$16,427,510
1b. Install Site Fencing	\$7,194,727	\$7,194,727	\$6,978,885
1c. Install Video Cameras (Main Areas)	\$2,069,890	\$2,069,890	\$2,007,793
1d. Implement VOIP Phones, Etc.	\$6,727,259	\$6,727,259	\$6,525,441
1e. Install Exterior Lighting Upgrades	\$0	\$0	\$0
1f. Upgrade Security System	\$13,196,434	\$13,196,434	\$12,800,541
2. 21st Century Learning Environments			
2c. Provide Classroom Technology	\$14,748,363	\$14,748,363	\$14,305,912
2f. Replace and Upgrade District Telecomm.	\$10,153,508	\$10,153,508	\$9,848,903
2a. Upgrade Electrical Service	\$0	\$0	\$0
2b. Upgrade HVAC	\$45,125,786	\$34,422,859	\$33,390,173
2d. Portable Repl. and New Science Labs at Hart MS	\$11,407,870	\$11,407,870	\$11,065,634
2e. Portable Repl. and add New Science Labs at Foothill HS	\$5,783,743	\$12,400,000	\$12,028,000
2e. Portable Repl. and add New Science Labs at Amador HS		\$17,200,000	\$16,684,000
3. Energy and Water Efficiencies			
3a. Install Solar Structures - Prop 39	\$300,000	\$300,000	\$300,000
3b. Install Water Efficient Toilets and Fountains	\$0	\$0	\$0
4. Modernizations, Renovations, Replacements			
4a. Addressing Enrollment - Elementary School 10	\$35,000,000	\$48,300,000	\$46,851,000
4ci. Replace Portables** (part of 2e)	\$17,610,035	\$0	\$0
4b. Roofing Repairs	\$39,476,807	\$32,396,371	\$31,424,480
4cii. Lydiksen Elementary School Project	\$30,000,000	\$38,000,000	\$36,860,000
4d. Payoff Certificates of Participation	\$14,270,000	\$14,270,000	\$14,252,890
5. Facilities Department Costs			
5a. Centralized Costs*			\$7,971,696
TOTAL Expenditures		\$279,722,859	\$279,722,859

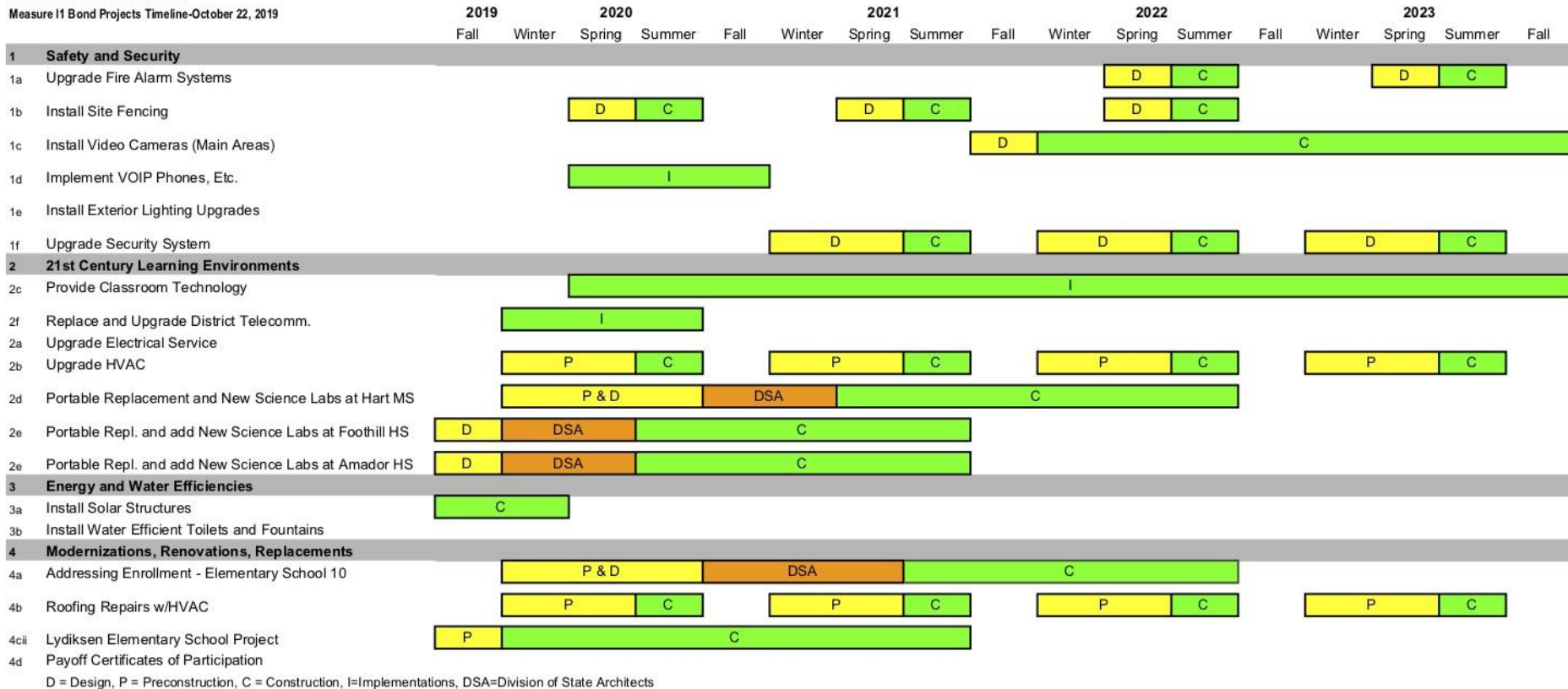
\* Allocation of 3% to District costs to manage projects



# Measure I1 Project Timeline

## Pleasanton USD Master Plan

Measure I1 Bond Projects Timeline-October 22, 2019





# Measure I1 Cashflow

Available Funding Sources	Initial Budget	PROPOSED Budget	Adjusted Budget*	Actual 2017/18	Actual 2018/19	Committed/Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Sub Totals
Bond I1 (A, B, C, and D)	\$270,000,000	\$270,000,000	\$270,000,000	\$70,645,000		\$90,000,000			\$55,000,000		\$54,355,000			\$270,000,000
Developer Fees		\$4,600,000	\$4,600,000					\$4,600,000						\$4,600,000
Capital Facilities (Balance from COP's)		\$5,122,859	\$5,122,859					\$5,122,859						\$5,122,859
Sycamore Sale (\$7.1M available)		\$0	\$0											\$0
Neat Property		TBD	TBD											\$0
Upper Bernal Field		TBD	TBD											\$0
<b>Total Funding</b>	<b>\$270,000,000</b>	<b>\$279,722,859</b>	<b>\$279,722,859</b>	<b>\$70,645,000</b>	<b>\$0</b>	<b>\$90,000,000</b>	<b>\$0</b>	<b>\$9,722,859</b>	<b>\$55,000,000</b>	<b>\$0</b>	<b>\$54,355,000</b>			<b>\$279,722,859</b>

<b>Expenditures</b>														
<b>1. Safety and Security</b>														
1a. Upgrade Fire Alarm Systems	\$16,935,577	\$16,935,577	\$16,427,510					\$1,427,510	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,427,510
1b. Install Site Fencing	\$7,194,727	\$7,194,727	\$6,978,885	\$18,943	\$625,640	\$994,198	\$1,657,516	\$1,841,294	\$1,841,294					\$6,978,885
1c. Install Video Cameras (Main Areas)	\$2,069,890	\$2,069,890	\$2,007,793				\$200,000	\$1,000,000	\$807,793					\$2,007,793
1d. Implement VOIP Phones, Etc.	\$6,727,259	\$6,727,259	\$6,525,441			\$2,000,000	\$4,525,441							\$6,525,441
1e. Install Exterior Lighting Upgrades	\$0	\$0	\$0											\$0
1f. Upgrade Security System	\$13,196,434	\$13,196,434	\$12,800,541				\$200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$600,541		\$12,800,541
<b>2. 21st Century Learning Environments</b>														
2c. Provide Classroom Technology	\$14,748,363	\$14,748,363	\$14,305,912	\$715,624	\$2,243,546	\$2,557,420	\$4,289,322	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000		\$14,305,912
2f. Replace and Upgrade District Telecomm.	\$10,153,508	\$10,153,508	\$9,848,903	\$529,229	\$1,691,131	\$3,950,997	\$3,677,546							\$9,848,903
2a. Upgrade Electrical Service	\$0	\$0	\$0											\$0
2b. Upgrade HVAC	<b>\$45,125,786</b>	<b>\$34,422,859</b>	\$33,390,173			\$500,000	\$3,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$4,390,173	\$33,390,173
2d. Portable Replacement and New Science Labs at Hart MS	\$11,407,870	\$11,407,870	\$11,065,634			\$500,000	\$3,000,000	\$7,565,634						\$11,065,634
2e. Portable Repl. and add New Science Labs at Foothill HS	<b>\$5,783,743</b>	<b>\$12,400,000</b>	\$12,028,000	\$6,315	\$163,910	\$900,000	\$10,957,775							\$12,028,000
2e. Portable Repl. and add New Science Labs at Amador HS		<b>\$17,200,000</b>	\$16,684,000	\$6,315	\$163,910	\$1,000,000	\$15,513,775							\$16,684,000
<b>3. Energy and Water Efficiencies</b>														
3a. Install Solar Structures - Prop 39	\$300,000	\$300,000	\$300,000			\$300,000								\$300,000
3b. Install Water Efficient Toilets and Fountains	\$0	\$0	\$0											\$0
<b>4. Modernizations, Renovations, Replacements</b>														
4a. Addressing Enrollment - Elementary School 10	<b>\$35,000,000</b>	<b>\$48,300,000</b>	\$46,851,000	\$12,629	\$102,518	\$500,000	\$5,250,000	\$20,000,000	\$20,985,853					\$46,851,000
4ci. Replace Portables** (part of 2e)	\$17,610,035	\$0	\$0											\$0
4b. Roofing Repairs	<b>\$39,476,807</b>	<b>\$32,396,371</b>	\$31,424,480			\$300,000	\$2,700,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$6,000,000	\$6,424,480	\$31,424,480
4cii. Lydixsen Elementary School Project	<b>\$30,000,000</b>	<b>\$38,000,000</b>	\$36,860,000	\$286,897	\$1,678,574	\$12,000,000	\$20,000,000	\$2,894,529						\$36,860,000
4d. Payoff Certificates of Participation	\$14,270,000	\$14,270,000	\$14,252,890		\$14,191,746									\$14,191,746
<b>5. Facilities Department Costs</b>														
1a. Centralized Costs*			\$7,971,696	\$1,030,538	\$605,417	\$791,968	\$791,968	\$791,968	\$791,968	\$791,968	\$791,968	\$791,968	\$791,965	\$7,971,696
<b>TOTAL Expenditures</b>	<b>\$270,000,000</b>	<b>\$279,722,859</b>	<b>\$279,722,859</b>	<b>\$2,606,490</b>	<b>\$21,466,392</b>	<b>\$26,294,583</b>	<b>\$76,263,343</b>	<b>\$48,420,935</b>	<b>\$40,326,908</b>	<b>\$16,691,968</b>	<b>\$16,691,968</b>	<b>\$16,292,509</b>	<b>\$14,606,618</b>	<b>\$279,661,714</b>
<b>Ending Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$68,038,510</b>	<b>\$46,572,118</b>	<b>\$110,277,535</b>	<b>\$34,014,192</b>	<b>-\$4,683,884</b>	<b>\$9,989,208</b>	<b>-\$6,702,760</b>	<b>\$30,960,272</b>	<b>\$14,667,763</b>	<b>\$61,145</b>	

\* 3% removed from line item budgets for District Central Cost

\*\* Budget/expenditures reallocated to Item 2e to include HS Science and Portable Replacements





# Property Updates

## Intersection Upgrade

## Upper Bernal Fields







# March 2020 Bond Timeline

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- October 22, 2019 BOT Facilities Workshop  
First Reading Bond Resolution
- November 12, 2019 2nd Reading/Approval Bond  
Resolution
- December 2019 - March 2020 Bond Campaign
- March 3, 2020 Bond Election



# 2018 Facilities Master Plan

## Measure I1 Remaining Projects

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1a	Exterior Lighting Upgrades	\$4,000,000
1c	Upgrade Electrical Service at Foothill High School	\$3,500,000
1d	Upgrade Remaining HVAC Units	\$42,000,000
1e	Modernization of Existing Middle School Science Labs	\$15,250.00
1f	Modernization of Existing High School Science Labs	\$26,250,000
1h	Install New Solar Structures at High Schools	\$14,000,000
1i	Replace Sewage Ejector Pumps / Install Hydration Stations	\$3,750,000
1j	Replace Remaining Roofs	\$28,750,000
	<b>TOTAL</b>	<b>\$138,500,000</b>



# 2018 Facilities Master Plan

## Project Strike-through List, July 2016

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2a	Upgrade Drop-offs at Various Schools	\$40,464,863
2b	Replace/Reseal Paving & Asphalt at schools (and ADA Upgrades at FHS)	\$16,696,360
2c	Replace/Upgrade Playgrounds	\$10,991,004
2d	Replace/Upgrade Hard Courts	\$19,817,899
2e	Upgrade District Wireless Network	\$4,388,753
2f	Upgrade/Install Synthetic Tracks at High Schools	\$32,733,050
2g	Upgrade Playfields at Elementary and Middle Schools	\$76,296,779
2h	School Painting and Repairs	\$12,305,112
	<b>TOTAL</b>	<b>\$213,693,820</b>



# 2018 Facilities Master Plan

## Potential Future Projects

3a	Replace School Furniture / Install Blackout Shades (districtwide)	\$38,543,881
3b	Future CTE High School Academy and/or STEM Expansion	\$93,943,766
3c	Covered Lunch Shelters at Remaining Schools	\$8,484,669
3d	New Facilities to Address Capacity	\$107,944,786
3e	Replacement of High School Gyms	\$39,610,944
3f	Replacement of High School Swimming Pools	\$21,244,526
3g	Relocation of District Office	\$41,137,882
3h	New MakerSpace / STEM Labs at all Elementary and Middle Schools	\$17,568,255
3i	High School Theaters (New at FHS, Modernize at AVHS)	\$57,951,458
3j	New Greenhouse at all Schools (with composting bins)	\$12,495,939
3k	Rebuild / Modernize Vintage Hills Elementary School	\$40,000,000
	<b>TOTAL</b>	<b>\$478,926,106</b>





# Proposed March 2020 Bond Projects

1d/j	Upgrade Remaining Roofs and HVAC Units	\$70,000,610
2a	Upgrade Drop-offs at Various Schools	\$40,464,863
2b	Replace/Reseal Paving & Asphalt at schools (and ADA Upgrades at FHS)	\$16,696,360
2c	Replace/Upgrade Playgrounds	\$10,991,004
2d	Replace/Upgrade Hard Courts	\$19,817,899
2e	Upgrade District Wireless Network	\$4,388,753
2g	Upgrade Playfields at Elementary and Middle Schools	\$76,296,779
2h	School Painting and Repairs	\$12,305,112
3b	Future CTE High School Academy and/or STEM Expansion	\$93,943,766
3c	Covered Lunch Shelters at Remaining Schools	\$8,484,669
3e	Replacement of High School Gyms	\$39,610,944
	<b>TOTAL</b>	<b>\$393,000,759</b>



# October 22, 2019 Facilities Workshop Goals

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- Board is Required to Evaluate a Bond Project List Based on Criteria Listed in Resolution (page 2, 2nd paragraph):

***WHEREAS, in accordance with Section 1 of Article XIII A of the California Constitution, and as provided in the text of the bond proposition, the Board has evaluated safety, class size reduction and information technology needs in developing the Bond Project List;***

- 1st Reading of Potential March 2020 Bond Resolution
- Direction to Staff from Board
  - Measure I1 Revised Budget and Project Schedule
  - March 2020 Bond Language Resolution



# Next Steps

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- November 12, 2019 BOT Meeting:
  - March 2020 Bond Resolution Final Reading
  - Approval of March 2020 Bond Resolution