Begin with the end in mind.

“To begin with the end in mind means to start with a clear understanding of your destination. It means to know where you are going so that you better understand where you are now and so the steps you take are always in the right direction.”

Stephen Covey
## Potential Program Size and Duration

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure Q</td>
<td>$348 M</td>
</tr>
<tr>
<td>Known State Funding</td>
<td>$32 M</td>
</tr>
<tr>
<td>Unknown Funding</td>
<td>$50 M*</td>
</tr>
<tr>
<td>Potential CIP Size</td>
<td>$430 M*</td>
</tr>
</tbody>
</table>

**Potential Bond Duration** 15 to 22 years

* Estimate
It’s all about learning!
Where have we been?

- Determine Needs
  - Community Needs
  - Educational Mission
  - High School Graduates
  - Work Force
  - Self-improvement

- Comprehensive Master Planning
  - Strategic Plan
  - Educational Master Plan
  - Existing Facilities Assessment
  - Facilities Master Plan
  - Capital Improvement Plan

- Funding
  - GO Bond
  - Determine Funding Sources
  - Local Funding
  - State Funding

- Design and Build the Facilities
  - Bond Program Definition
  - Bond Program Implementation
  - Design & Build Projects
  - Projects List

- Provide Educational Program
  - Occupancy
  - Learning
  - Transfer Students
  - Work Force
  - Life-long Learners

- Educational Mission
  - Educational Adequacy
  - Educational Master Plan

- Educational Mission
  - Educational Mission
  - Educational Mission

- Community Needs
  - Community Needs
  - Community Needs

- High School Graduates
  - High School Graduates
  - High School Graduates

- Work Force
  - Work Force
  - Work Force

- Self-improvement
  - Self-improvement
  - Self-improvement

- Facility Condition
  - Facility Condition
  - Facility Condition

- Educational Adequacy
  - Educational Adequacy
  - Educational Adequacy

- High School Graduates
  - High School Graduates
  - High School Graduates

- Work Force
  - Work Force
  - Work Force

- Life-long Learners
  - Life-long Learners
  - Life-long Learners

- Transfer Students
  - Transfer Students
  - Transfer Students

- Work Force
  - Work Force
  - Work Force

- Life-long Learners
  - Life-long Learners
  - Life-long Learners
Multiple Influences

- Mission
- Educational Master Plan
- Central Plant Study
- Utilities & Traffic Studies
- Facility Conditions
- Interviews & Retreat
- Planning Council
- Guiding Principles
- Master Plan

Facility Needs
Spectrum of Campus Planning

Goals
Ed. Plan
FCA
Facility Master Plan
C.I.P.

Project.
Project.
Project.
Project.
Managing the Bond

- Pre-bond phase
- Bond Election
- Planning
- Program Implementation
Master Plan Review

Solano Community College District
Facilities Master Planning
Final Draft Campus Plans
January 23, 2013

Work Product of STV | VBN
# Priority Projects

<table>
<thead>
<tr>
<th>SOLANO COMMUNITY COLLEGE DISTRICT</th>
<th>PRIORITY PROJECT LIST AND PROBABLE COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Master Plan, Solano Community College</td>
<td>Measure Q</td>
</tr>
<tr>
<td>1 Fairfield</td>
<td>Building 1200 Theater, Music Drama Renovation</td>
</tr>
<tr>
<td>2 Fairfield</td>
<td>NEW Student Forum</td>
</tr>
<tr>
<td>3 Fairfield</td>
<td>NEW Library + Academic Success Center</td>
</tr>
<tr>
<td>4 Fairfield</td>
<td>NEW Science and Math</td>
</tr>
<tr>
<td>5 Fairfield</td>
<td>Building 1800A - Vocational Technologies</td>
</tr>
<tr>
<td>1 Vacaville</td>
<td>New Multi-Science and BioTech Building</td>
</tr>
<tr>
<td>2 Vacaville</td>
<td>New Corporate Training Center &amp; Aeronautics (Nut Tree)</td>
</tr>
<tr>
<td>3 Vacaville</td>
<td>Agriculture Building + M&amp;O Facility</td>
</tr>
<tr>
<td>4 Vacaville</td>
<td>Future Funding for Existing Vacaville Center Renovation/Projects</td>
</tr>
<tr>
<td>5 Vacaville</td>
<td>New Fire Training Facilities</td>
</tr>
<tr>
<td>1 Vallejo</td>
<td>New Property Purchase</td>
</tr>
<tr>
<td>2 Vallejo</td>
<td>New Career Technologies</td>
</tr>
<tr>
<td>3 Vallejo</td>
<td>New Multi-Disciplinary Classroom/Lab Building</td>
</tr>
<tr>
<td>4 Vallejo</td>
<td>Future Funding for Existing Vallejo Center Renovations/Projects</td>
</tr>
</tbody>
</table>

Total $, Campus/Center Priorities $232,080,787 $31,979,000
Total $, Measure Q $348,000,000

Probable Costs indicated above include Campus-wide Infrastructure, Landscape, Contingencies, Design, Management Costs (soft costs)

66.7% of Meas Q
Fairfield Campus
Priority Projects

- Building 1200 Theatre, Music, Drama Renovation $14,163,868
  - Measure Q Funds $498,868
  - State Funding $13,671,000
- NEW Student Forum $3,947,759
- NEW Library + Academic Success Center $37,869,646
  - Measure Q Funds $19,561,646
  - State Funding $18,308,000
- NEW Science and Math $30,763,512
- Building 1800A – Vocational Technologies $16,691,401
Building 1200 Theatre, Music, Drama Renovation

- Measure Q Funds: $498,868
- State Funding: $13,671,000

Total: $14,163,868
NEW Student Forum

$ 3,947,759
NEW Library + Academic Success Center

$37,869,646

- Measure Q Funds $19,561,646
- State Funding $18,308,000
NEW Science and Math

- NEW Science and Math $ 30,763,512
Building 1800A – Vocational Technologies

- Building 1800A – Vocational Technologies $16,691,401
### Fairfield Campus

#### DRAFT Probable Costs, Priority Projects

<table>
<thead>
<tr>
<th>Facilities Master Plan, Solano Community College</th>
<th>Measure Q</th>
<th>State Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Fairfield Building 1200 Theater, Music Drama Renovation</td>
<td>$492,868</td>
<td>$13,671,000</td>
</tr>
<tr>
<td>Central Plant Building</td>
<td>$4,832,563</td>
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<tr>
<td>2 Fairfield NEW Student Forum</td>
<td>$3,947,759</td>
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</tr>
<tr>
<td>NEW Classroom Building/Middle College</td>
<td>$7,292,966</td>
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</tr>
<tr>
<td>Building 700 - Health &amp; Nursing</td>
<td>$10,460,316</td>
<td></td>
</tr>
<tr>
<td>Building 800 Demolition</td>
<td>$243,330</td>
<td></td>
</tr>
<tr>
<td>4 Fairfield NEW Science and Math</td>
<td>$30,762,512</td>
<td></td>
</tr>
<tr>
<td>Bldg 201 Child Development Center (ECE) #2 Demolition</td>
<td>$20,778</td>
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</tr>
<tr>
<td>Building 1500 Demolition</td>
<td>$236,880</td>
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</tr>
<tr>
<td>3 Fairfield NEW Library + Academic Success Center</td>
<td>$19,561,646</td>
<td>$18,308,000</td>
</tr>
<tr>
<td>Building 100 Demolition</td>
<td>$1,073,514</td>
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</tr>
<tr>
<td>5 Fairfield Building 1800A - Vocational Technologies</td>
<td>$16,691,404</td>
<td></td>
</tr>
<tr>
<td>NEW Horticulture Building</td>
<td>$12,100,330</td>
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<tr>
<td>Building 1000 Demolition</td>
<td>$57,384</td>
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<tr>
<td>Building 1600 Demolition</td>
<td>$206,853</td>
<td></td>
</tr>
<tr>
<td>NEW Maintenance &amp; Operations Complex &amp; Storage</td>
<td>$14,203,854</td>
<td></td>
</tr>
</tbody>
</table>
Vallejo Center
Vallejo Center

Priority Projects

• NEW Property Purchase $9,000,000
• NEW Career Technologies $7,292,565
• NEW Multi-Disciplinary Classroom/Lab Bldg $29,207,320
• Future Renovations/Projects $22,068,558
Vallejo Center
Vacaville Center
Vacaville Center

Priority Projects

• NEW Multi-Science and BioTech Building $ 29,870,125
• NEW Corporate Training Center & Aero $ 14,532,834
• Agriculture Building & M&O Facility $ 16,594,514
• Future Renovations/Projects $ 19,851,876
• NEW Fire Training Facilities $ 12,206,806
Vacaville Center

- NEW Multi-Science and BioTech Building $ 29,870,125
- Agriculture Building & M&O Facility $ 16,594,514
Vacaville Center

- NEW Fire Training Facilities  $ 12,206,806
Master Plan Review

Next Steps:

Additional studies required:
- Accessibility
- Security/Safety + Traffic
- Technology
- Infrastructure Assessment
- Signage/Wayfinding
- Tree Survey

Implementation Planning:
- Continued Analysis of Project Cost & Implementation
- Collaboration with Program Manager (TBD)
- Design and Sustainability Guidelines
- District Standards (products, materials)
Post-Bond Procedural Matters

• Certify Election Results
• Bond Oversight Committee
  – Prop 39 Requirements
  – Role and Responsibilities
  – Members required
  – Selection process
• Selling the Bonds
• Managing the Bond Program
Presentation to Governing Board
Regarding Measure Q General Obligation Bond Program

Bond Underwriters: PiperJaffray
Financial Advisor: PFM

January 23, 2013
Overview of Measure Q Bond Program

- Approved by Voters on November 6, 2012
- Passage Rate: 63.5%
- Total Program Size: $348,000,000
- Estimated Tax Rate: $18.99 per $100,000
- Bonds to be Sold in Phases Over Time

Timing and Amount of Each Bond Series Determined by:
  - District’s Capital Facility Cash Flow Needs
  - District’s Assessed Valuation Performance
  - Market Interest Rates
  - Projected Tax Rates

- Refinancing of a Portion of Measure G Bonds Planned to be Done Concurrently with First Issuance of Measure Q Bonds
**Original Measure Q Bond Plan at Time of Election**

$18.99 Tax Rate  
Funding $348 Million of Projects over 15 Years

<table>
<thead>
<tr>
<th>Issue Summary</th>
<th>Issue Date</th>
<th>Term</th>
<th>Issue Size</th>
<th>Payback Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series A</td>
<td>April 2013</td>
<td>25-Years</td>
<td>$87,000,000</td>
<td>1.69 : 1</td>
</tr>
<tr>
<td>Series B</td>
<td>August 2018</td>
<td>30-Years</td>
<td>$87,000,000</td>
<td>2.09 : 1</td>
</tr>
<tr>
<td>Series C</td>
<td>August 2023</td>
<td>30-Years</td>
<td>$87,000,000</td>
<td>3.17 : 1</td>
</tr>
<tr>
<td>Series D</td>
<td>August 2028</td>
<td>35-Years</td>
<td>$87,000,000</td>
<td>4.94 : 1</td>
</tr>
<tr>
<td>Total Program</td>
<td></td>
<td></td>
<td>$348,000,000</td>
<td>2.97 : 1</td>
</tr>
</tbody>
</table>

Total Bond Authorization $348,000,000

Total Length of Tax: 50 Years
Total Payback Ratio: 2.97 : 1

Assumed Assessed Valuation Growth Rate
- Fiscal Year 2012-13: 0.00%
- Fiscal Year 2013-14: 1.00%
- Fiscal Year 2014-15: 2.00%
- Fiscal Year 2015-16: 3.00%
- Fiscal Year 2016-17 and After: 4.00%

Projected Tax Rate  
(Per $100,000 Assessed Valuation) $18.99
### Proposed Legislative Changes to Education Bond Issuance Provisions

<table>
<thead>
<tr>
<th>1. Bond Series Maximum Repayment Term</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Parameter</strong></td>
</tr>
<tr>
<td>Maximum Bond Repayment Term = 40 Years</td>
</tr>
<tr>
<td><strong>Proposed Parameter</strong></td>
</tr>
<tr>
<td>Maximum Bond Repayment Term = 25 Years</td>
</tr>
<tr>
<td><strong>Original Measure Q Plan</strong></td>
</tr>
<tr>
<td>Maximum Bond Repayment Term = 35 Years</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2. Bond Maximum Interest Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Parameter</strong></td>
</tr>
<tr>
<td>Maximum Bond Interest Rate = 12%</td>
</tr>
<tr>
<td><strong>Proposed Parameter</strong></td>
</tr>
<tr>
<td>Maximum Bond Interest Rate = 8%</td>
</tr>
<tr>
<td><strong>Original Measure Q Plan</strong></td>
</tr>
<tr>
<td>Assumed Interest Rates = 4.5%-6.5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3. Bond Maximum Repayment Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Parameter</strong></td>
</tr>
<tr>
<td>Maximum Repayment Ratio = None</td>
</tr>
<tr>
<td><strong>Proposed Parameter</strong></td>
</tr>
<tr>
<td>Maximum Repayment Ratio = 4:1</td>
</tr>
<tr>
<td><strong>Original Measure Q Plan</strong></td>
</tr>
<tr>
<td>Repayment Ratio = 2.97 : 1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4. Call Feature for Capital Appreciation Bonds (CABs)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Parameter</strong></td>
</tr>
<tr>
<td>None Required</td>
</tr>
<tr>
<td><strong>Proposed Parameter</strong></td>
</tr>
<tr>
<td>Required for CABs Maturing after 10 Years</td>
</tr>
<tr>
<td><strong>Original Measure Q Plan</strong></td>
</tr>
<tr>
<td>Assumed Call Feature for CABs</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5. Consents Needed to Exceed Parameters</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Parameter</strong></td>
</tr>
<tr>
<td>None Required</td>
</tr>
<tr>
<td><strong>Proposed Parameter</strong></td>
</tr>
<tr>
<td>1. County Board of Supervisors; or</td>
</tr>
<tr>
<td>2. County Superintendent of Schools</td>
</tr>
<tr>
<td><strong>Original Measure Q Plan</strong></td>
</tr>
<tr>
<td>Not Applicable</td>
</tr>
</tbody>
</table>
## Impact of Proposed Legislation on Original Measure Q Bond Plan

### Original Plan

<table>
<thead>
<tr>
<th>Issue Summary</th>
<th>Issue Date</th>
<th>Term</th>
<th>Issue Size</th>
<th>Payback Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series A</td>
<td>April 2013</td>
<td>25-Years</td>
<td>$87,000,000</td>
<td>1.69 : 1</td>
</tr>
<tr>
<td>Series B</td>
<td>August 2018</td>
<td>30-Years</td>
<td>$87,000,000</td>
<td>2.09 : 1</td>
</tr>
<tr>
<td>Series C</td>
<td>August 2023</td>
<td>30-Years</td>
<td>$87,000,000</td>
<td>3.17 : 1</td>
</tr>
<tr>
<td>Series D</td>
<td>August 2028</td>
<td>35-Years</td>
<td>$87,000,000</td>
<td>4.94 : 1</td>
</tr>
<tr>
<td>Total Program</td>
<td>Total</td>
<td></td>
<td>$348,000,000</td>
<td>2.97 : 1</td>
</tr>
</tbody>
</table>

### Total Bond Authorization

- $348,000,000

### Original Plan Revised to Comply with Proposed Legislation

<table>
<thead>
<tr>
<th>Issue Summary</th>
<th>Issue Date</th>
<th>Term</th>
<th>Issue Size</th>
<th>Payback Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series A</td>
<td>April 2013</td>
<td>25-Years</td>
<td>$87,000,000</td>
<td>1.69 : 1</td>
</tr>
<tr>
<td>August 2018</td>
<td>25-Years</td>
<td>$87,000,000</td>
<td>1.92 : 1</td>
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<tr>
<td>August 2025</td>
<td>25-Years</td>
<td>$87,000,000</td>
<td>2.57 : 1</td>
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<tr>
<td>August 2032</td>
<td>25-Years</td>
<td>$87,000,000</td>
<td>3.10 : 1</td>
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<tr>
<td>Total Program</td>
<td>Total</td>
<td></td>
<td>$348,000,000</td>
<td>2.32 : 1</td>
</tr>
</tbody>
</table>

### Total Bond Authorization

- $348,000,000

### Assumed Assessed Valuation Growth Rate

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Assumed Rate</th>
<th>Actual Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>0.00%</td>
<td>-0.16%</td>
</tr>
<tr>
<td>2013-14</td>
<td>1.00%</td>
<td>1.00%</td>
</tr>
<tr>
<td>2014-15</td>
<td>2.00%</td>
<td>2.00%</td>
</tr>
<tr>
<td>2015-16</td>
<td>3.00%</td>
<td>3.00%</td>
</tr>
<tr>
<td>2016-17 and After</td>
<td>4.00%</td>
<td>4.00%</td>
</tr>
</tbody>
</table>

### Projected Tax Rate

- $18.99 (Per $100,000 Assessed Valuation)
**Sample Updated Measure Q Bond Option**

### Total Bond Authorization

#### Issue Summary

<table>
<thead>
<tr>
<th>Series</th>
<th>Issue Date</th>
<th>Term</th>
<th>Issue Size</th>
<th>Payback Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series A</td>
<td>April 2013</td>
<td>35-Years</td>
<td>$120,000,000</td>
<td>2.35 : 1</td>
</tr>
<tr>
<td>Series B</td>
<td>August 2018</td>
<td>25-Years</td>
<td>$70,000,000</td>
<td>1.76 : 1</td>
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<tr>
<td>Series C</td>
<td>August 2026</td>
<td>25-Years</td>
<td>$70,000,000</td>
<td>2.78 : 1</td>
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<tr>
<td>Series D</td>
<td>August 2035</td>
<td>25-Years</td>
<td>$88,000,000</td>
<td>3.29 : 1</td>
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<tr>
<td><strong>Total Program</strong></td>
<td></td>
<td></td>
<td><strong>$348,000,000</strong></td>
<td><strong>2.55 : 1</strong></td>
</tr>
</tbody>
</table>

### Total Length of Tax

- **47 Years**

### Total Payback Ratio

- **2.55 : 1**

### Assumed Assessed Valuation Growth Rate

- **Fiscal Year 2012-13 (Actual)**: -0.16%
- **Fiscal Year 2013-14**: 1.00%
- **Fiscal Year 2014-15**: 2.00%
- **Fiscal Year 2015-16**: 3.00%
- **Fiscal Year 2016-17 and After**: 4.00%

### Projected Tax Rate

- **$18.99**
  (Per $100,000 Assessed Valuation)

---

**$18.99 Tax Rate**

**Funding $348 Million of Projects over 22 Years**

*Total Program $348,000,000*
Preliminary Financing Schedule for Measure Q Series A Bonds

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 23, 2013</td>
<td>Presentation to Board Regarding Measure Q Bond Options</td>
</tr>
<tr>
<td>February 6, 2013</td>
<td>District Board Meeting to Approve Bond Resolution</td>
</tr>
<tr>
<td>Late February, 2013</td>
<td>Meetings with Credit Rating Agencies in San Francisco</td>
</tr>
<tr>
<td>Early March, 2013</td>
<td>Receipt of Bond Ratings</td>
</tr>
<tr>
<td>Mid-March, 2013</td>
<td>Sale of Measure Q Series A Bonds</td>
</tr>
<tr>
<td>April 9, 2013</td>
<td>Closing of Measure Q Series A Bonds</td>
</tr>
</tbody>
</table>
Managing Measure Q

• Definitions
  – Program Management
    • Management of a multi-project construction program
  – Project Management
    • Management of a single project
  – Construction Management
    • Management of construction phase of a project
  – Design Team
    • Architects, engineers, landscape architects, etc.
PM/CM Process

Program Definition

Program Planning

Project Definition

Start Up

Project Procurement

Design

Design

Design

Commissioning & Move-In

Construction

Construction

Construction

Communication and Public Engagement

Information Management Technology

PM Services

CM Services

PM/CM Process
MEASURE Q
NEXT STEPS

Special Governing Board Meeting
23 January 2013

Yulian Ligioso
Vice President Finance & Administration
MEASURE “Q” ACTION PLAN

Next 30-days

• Solicit Program Management Services. Solicit and interview candidates.
• Develop roles and responsibilities matrix.
• Determine cash flow needs prior to first bond sale (Presume first bond sale is April 2013).
• Identify existing Obligations to be refinanced.
• Scope and Quality Standards. Finalize first Phase of educational specifications (Facility Master Plan) to guide architects/designers.
• Develop/Implement Prioritization Methodology. For budgeting, scheduling and scoping projects to be completed as outlined in the material presented to the voters.
• Potential Project Labor Agreements
• Begin the selection process for architectural services.
• Begin the environmental review process for each campus.
• Begin the selection process construction management services (internal preparation).
• Review varying Construction Delivery Methods
• Develop project planning guide.
Next 60-days

- Solano Community College District Board of Trustees to accept and certify election results (February 6).
- Board of Trustees approval of oversight committee by-laws (February 20).
- Solicit applications and appoint oversight committee.
- Determine physical location for housing Project Management Team.
- Review Request for Proposal for Program Management firm

Begin developing standardized RFQs/contracts for:

- Testing and inspection services
- Civil engineering
- Geo technical services
- Hazardous material services
- CEQA document preparation services
- Architects and other professional services as needed
Next 90 Days

• Conduct Oversight Committee orientation meeting.
• Board approves Program Management Agreement.
• Reconcile cash flow needs to bond sales (execute first bond sale).
• Examine in detail the aspect of lead campus architect.
• Update contract documents (i.e. architects/engineers, construction, testing & inspection, etc.).
• Review and revise contracting and purchase order procedures.
• Review/revise payment processing and check preparation procedures.
• Develop labor compliance procedures.
• Develop construction contractors guide (pre-qualifications, processes and procedures, dissemination of information, etc.).
• Establish Measure “Q” web page.
Long Term

- Review and document existing procedures (within context of program orientation).
- Document program management procedures.
- Establish performance audit procedures.
- Select and implement management control systems.
- Establish fiscal audit procedures.
- Develop and implement fiscal control systems.
- Develop and implement status reporting plan.
- Examine and develop planned program maintenance (Plan for each campus).
- Develop interim housing plan (in conjunction with phasing of projects)
- Develop sustainable design criteria.
- Examine/revisit energy and water management policies (consider new design criteria).
- Develop/implement ongoing construction coordination plan (examine long-term maintenance and routine maintenance criteria).
• **Measure Q – Proposed Planning Matrix**
PM/CM PRE-QUALIFICATION

- Firm Information and Overview
- Personnel
- Partners & Consultants
- Project History & Experience
- References
- Litigation/Claims/Disqualification

- PM/CM RFP in Feb/Mar
- Recommend PM in March
Internal Staff Levels

- 5 Additional Positions specific to Measure Q
  - Director of Measure Q Facilities Planning ($82k-$103k)
  - Administrative Assistant III ($42k-$50k)
  - Contracts Specialist ($43k-$52k)
  - Accountant ($54k-$65k)
  - Accounts Payable ($43k-$52k)

- Annual Financial Impact $356k-$435k, salaries and benefits
- Updated job descriptions to March Board
Questions