CITY OF SAMMAMISH
WASHINGTON
ORDINANCE NO. O2016-420

AN ORDINANCE OF THE CITY OF SAMMAMISH, WASHINGTON, RELATING TO SCHOOL IMPACT FEES; AMENDING THE CITY'S COMPREHENSIVE PLAN TO ADOPT THE SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410 CAPITAL FACILITIES PLAN; ADOPTING THE ASSOCIATED SCHOOL IMPACT FEE SCHEDULE; AND, ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, RCW 82.02 authorizes the City to impose and collect impact fees for public facilities which are addressed by the Capital Facilities Element of the Comprehensive Plan adopted and revised in compliance with RCW 36.70A.070; and

WHEREAS, Sammamish Municipal Code (SMC) 24.25.030 and RCW 36.70A.130(2)(a)(iv) allow the Comprehensive Plan to be amended more than once a year, to address an amendment of the Capital Facilities Element of the Comprehensive Plan that occurs in conjunction with the adoption of the City budget; and

WHEREAS, SMC 21A.105 sets forth the administrative provisions applicable to the calculation, collection and adjustment of school impact fees on behalf of the school district; and

WHEREAS, SMC 21A.105.080 allows for an exemption or reduction to the fee for low or moderate income housing; and

WHEREAS, the Snoqualmie Valley School District has submitted to the City the District's Capital Facilities Plan for 2016 which establishes a revised impact fee schedule for single family housing units in the amount of $10,051.78 per unit and for multifamily housing units in the amount of $1,290.75 per unit; and

WHEREAS, an environmental review of the associated Comprehensive Plan amendment was conducted in accordance with the requirements of the State Environmental Policy Act (SEPA), a non-project SEPA Determination of Non-significance was issued by the City on October 21, 2016; and

WHEREAS, the fee schedule was calculated in accordance with SMC 21A.105.030 utilizing the formula set forth in SMC 21A.105.040; and

WHEREAS, the City Council conducted a public hearing on November 15, 2016, regarding the proposed amendment to the City's Comprehensive Plan, and finds that the proposed amendment is consistent with the Comprehensive Plan and is in the best interest of the public health, safety and welfare;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAMMAMISH, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Adoption of District Capital Facilities Plan. The City hereby adopts and incorporates herein by this reference the Snoqualmie Valley School District No. 410, Capital Facilities Plan 2016, attached hereto within Exhibit "A," into Volume II of the City's Comprehensive Plan.

Section 2. Adoption of Fee Schedule. The City hereby adopts the Snoqualmie Valley School District No. 410 impact fee schedule for single family housing units in the amount of $10,051.78 per unit and for multifamily housing units in the amount of $1,290.75 per unit.

Section 3. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force beginning January 1, 2017.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 15th DAY OF NOVEMBER 2016.

CITY OF SAMMAMISH

Mayor Donald J. Gerend

ATTEST/AUTHENTICATED:

Melonie Anderson, City Clerk

Approved as to form:

Michael R. Kenyon, City Attorney

Filed with the City Clerk:	November 8, 2016
First Reading:	November 15, 2016
Passed by the City Council:	November 15, 2016
Publication Date:	November 23, 2016
Effective Date:	January 1, 2017

Exhibit A

SNOQUALMIE VALLEY SCHOOL DISTRICT 410

CAPITAL FACILITIES PLAN 2016

Snoqualmie Valley School District No. 410 hereby provides to the King County Council this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the Growth Management Act and King County Code Title 21A.43, including a six (6) year financing plan component.

Adopted on June 23, 2016

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2016-2021
SIX-YEAR CAPITAL FACILITIES PLAN

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For information about this plan, call the District Business Services Office
(425.831.8011)

Exhibit A

Snoqualmie, Washington
(425) 831-8000

Board of Directors

	Position Number	Term
Geoff Doy, President	2	1/1/16 – 12/31/19
Tavish MacLean, Vice-President	1	1/1/14 – 12/31/17
Carolyn Simpson	3	1/1/16 – 12/31/19
Marci Busby	4	1/1/14 – 12/31/17
Dan Popp	5	1/1/16 – 12/31/19

Central Office Administration

Superintendent	G. Joel Aune
Assistant Superintendent – Teaching & Learning	Jeff Hogan
Assistant Superintendent – Finance & Operations	Ryan Stokes
Executive Director of Student Services	Nancy Meeks
Executive Director of Secondary Education and Instructional Support	Ruth Moen
Executive Director of Elementary Education	Dan Schlotfeldt

Exhibit A

Snoqualmie Valley School District No. 410
Snoqualmie, Washington

Administration Building
8001 Silva Ave S.E., P.O. Box 400
Snoqualmie, WA 98065
(425) 831-8000
G. Joel Aune, Superintendent

Mount Si High School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
John Belcher, Principal

Mount Si H.S Freshman Campus
9200 Railroad Ave S.E.
Snoqualmie, WA 98065
Vernie Newell, Principal

Two Rivers School
330 Ballarat Ave.
North Bend, WA 98045
Amy Montanye-Johnson, Principal

Chief Kanim Middle School
32627 S.E. Redmond-Fall City Rd.
P.O. Box 639
Fall City, WA 98024
Michelle Trifunovic, Principal

Twin Falls Middle School
46910 SE Middle Fork Road
North Bend, WA 98045
Jeff D'Ambrosio, Principal

Cascade View Elementary
34816 SE Ridge Street
Snoqualmie, WA 98065
Jim Frazier, Principal

Snoqualmie Elementary
39801 S.E. Park Street
Snoqualmie, WA 98065
John Norberg, Principal

North Bend Elementary
400 East Third Street
North Bend, WA 98045
Stephanie Shepherd, Principal

Fall City Elementary
33314 S.E. 42nd
Fall City, WA 98027
Monica Phillips, Principal

Timber Ridge Elementary
34412 SE Swenson Drive
Snoqualmie, WA 98065
Amy Wright, Principal

Opstad Elementary
1345 Stilson Avenue S.E.
North Bend, WA 98045
Ryan Hill, Principal

Section 1. Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Snoqualmie Valley School District (the "District") as the organization's primary facility planning document, in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. This plan was prepared using data available Spring 2016 and is consistent with prior capital facilities plans adopted by the District. However, it is not intended to be the sole plan for all of the organization's needs.

In order for impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan as proposed by the District. The Snoqualmie Valley School District also includes the incorporated cities of Snoqualmie and North Bend, as well as a portion of the city of Sammamish. The cities of Snoqualmie, North Bend, and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model.

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See Appendix A for the current single family residence and multi-family residence calculations.

The District's Plan establishes a "standard of service" in order to ascertain current and future capacity. This standard of service is reflective of current student/teacher ratios that the District hopes to be able to maintain during the period reflected in this Capital Facilities Plan. The Standard of Service has been updated to incorporate anticipated class size reduction at the K-3 level, but **does not** incorporate additional class size reductions for all other grades, as outlined in Initiative 1351, which was approved by voters in November 2014. Future updates to this plan will consider incorporating those class sizes as more details surrounding the implementation of Initiative 1351 are known.

It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the local program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to make adjustments to the standard of service based on the District's specific needs.

In general, the District's current standard provides the following (see Section 2 for additional information):

School Level	Target Average Student/Teacher Ratio
Elementary	20 Students
Middle	27 Students
High	27 Students

School capacity is based on the District standard of service and use of existing inventory. Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). Using reduced class size at the K-3 level, the District's current overall permanent capacity is 5,265 students (with an additional 1,738 student capacity available in portable classrooms). October enrollment for the 2015-16 school year was 6,322 full time equivalents ("FTE"). FTE enrollment is projected to increase by 21% to 7,570 in 2021, based on the mid-range of enrollment projections provided by a third-party demographer. Washington State House Bill 2776, which was enacted in 2010, requires all kindergarten classes in the State to convert to full day kindergarten by 2018. The District is converting to full day kindergarten in 2016. This transition doubles the number of classrooms needed for kindergarteners, including those which require additional special educational services. HB 2776 also stipulates K-3 class sizes to be reduced to 17 students per teacher by 2018 (down from the 25:1 currently funded). This transition will also significantly increase the number of classrooms needed to adequately serve our grades 1-3 population.

Though areas of growth are seen in various areas of the District, the most notable growth continues to be in the Snoqualmie Ridge and North Bend areas. United States Census data was recently released, which indicated the City of Snoqualmie as the fastest growing city in the State over the past decade, with 35% of the population under the age of 18. The cities of Snoqualmie and North Bend both anticipate future housing growth beyond 2021, while growth in unincorporated King County and the city of Sammamish should experience minimal housing growth in the District, unless annexations occur.

Such large and sustained growth continues to create needs for additional classroom inventory. Previously, those needs have been addressed via the construction of Cascade View Elementary in 2005 and Twin Falls Middle School in 2008. In February 2009, voters in the Snoqualmie Valley School District passed a bond which funded the addition of 12 relocatable classrooms at Mount Si High School. This measure was meant to be a stopgap to address immediate overcrowding at the high school while a long-term solution was developed for the capacity needs at the high school level. After a two-year study which involved staff, parents and members of the community, a plan was developed and approved by the School Board to annex Snoqualmie Middle School and convert it into a 9th grade campus as part of Mount Si High School in the fall of 2013. While this plan was initiated to provide a long-term capacity solution for high school students, the creation of a 9th grade campus was also expected to facilitate a more successful student transition into high school, increase overall graduation rates, provide leadership opportunities for 9th graders, and allow for the introduction of STEM (science, technology, engineering and math) focused delivery of instruction.

In order to address the immediate resulting capacity needs at the middle school level caused by the annexation, the District anticipated utilizing additional relocatables until additional, permanent secondary capacity could be constructed in Snoqualmie. After a bond for a replacement middle school fell one vote short of obtaining the requisite 60% approval of the voters, the board voted in March 2012 to continue with plans to annex SMS as a 9th grade campus and contract from three to two middle schools in the fall of 2013.

In 2013, the board initiated a feasibility study to re-assess all possible alternatives to provide additional secondary capacity in the school district, including a replacement middle school or an expanded and remodeled Mount Si High School.

In the Fall of 2014, the Board concluded that it would pursue an expanded Mount Si High School and proceeded to adopt a 2015 bond proposition to construct a newly expanded Mount Si High School with modernization of certain existing components. The bond proposition was passed by the voters in February, 2015.

The expanded and modernized Mount Si High School will facilitate the relocation of the freshman campus onto the main high school campus, which in turn creates needed middle school capacity by converting the current Freshman Campus back to a middle school (Snoqualmie Middle School). Due to constraints at the Mount Si main campus, land needed to be acquired in order to provide the requisite amount of parking to adequately serve the expanded high school as well as to meet zoning requirements. Further, the main campus site does not currently have the requisite space for contractor/construction staging areas. The anticipated first phase of construction would occur in the site's existing parking lot, meaning off-site or other parking solutions will need to be provided during construction. Additional land acquisition would help to address these needs, as well as identified overflow parking needs related to the high school operation. The bond proposition also did not address the need for expanded field capacity to adequately serve the anticipated larger student body. The District is currently working on land acquisition and/or alternative field solutions in order to address those known capacity needs.

The 2015 voter-approved proposition also included funds to construct a new Elementary School #6 (Timber Ridge Elementary). The construction of Timber Ridge will provide initial capacity at all elementary schools to implement full day kindergarten, reduce K-3 class sizes and provide for enrollment growth, as all District elementary schools underwent a re-boundary process in preparation for the opening of Timber Ridge. Elementary capacity calculated in this plan incorporates the lower K-3 class sizes that should be fully implemented by 2018. At those capacity levels, the District's elementary population is currently at capacity. Future enrollment growth, when combined with these reduced class sizes, will require additional future elementary school capacity. Relocatable classrooms may provide some short-term relief. However, many of the District's current elementary schools have reached the capacity to add more portable classrooms due to a number of factors, including: land availability, building code restrictions, and capacity of corresponding common areas such as parking, bathrooms, specialist classrooms and building support services. As such, the District anticipates the need for a 7th Elementary School in 2021 in order to provide adequate capacity for future enrollment growth.

Middle school level capacity shortfalls are projected during the construction of Mount Si High School, and will likely be addressed first via conversion of computer labs into general education classrooms until the reinstatement of Snoqualmie Middle School as part of the high school expansion project noted above. If the classroom conversions do not provide sufficient capacity relief at the middle school level prior to the time that Snoqualmie Middle School is brought back online as a middle school facility, the district would need to purchase additional relocatable classrooms.

Section 2. Current District "Standard of Service"

(as defined by King County Code 21A.06

King County Code 21A.06 refers to a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors (determined by the district), which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as the permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced in order to account for those needs. Standard of Service has been updated to incorporate anticipated class size reduction at the K-3 level, but **does not** incorporate additional class size reductions for all other grades, as outlined in Initiative 1351, which was approved by voters in November 2014. Future updates to this plan will consider incorporating those class sizes as more details surrounding the implementation of Initiative 1351 are known.

Standard of Service for Elementary Students

- Average target class size for grades K – 2: 17 students
- Average target class size for grade 3: 17 students
- Average target class size for grades 4-5: 27 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Computer rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (Hi-C)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- Mild, moderate and severe disabilities
- Preschool programs

Standard of Service for Secondary Students

- Average target class size for grades 6-8: 27 students
- Average target class size for grades 9-12: 27 students
- Average target class size for Two Rivers School: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms
- Daycare programs

The District's ultimate goal is to provide a standard of service of 17 students per classroom for kindergarten through grade 3, and 25 students per classroom in grades 4 through 5. However, as the District is dependent upon increased State funding for the requisite teaching positions and currently lacks sufficient classroom capacity, it will take a number of years before the District's goal is feasible.

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods. Based on actual utilization due to these considerations, the district has determined a standard utilization rate of 83% (5 out of 6 periods) for secondary schools.

This utilization rate is consistent with information recently reported to the Board by NAC Architecture as part of a recent capacity analysis of Mount Si High School. The results of the capacity analysis concluded that 80% utilization is a realistic benchmark for utilization in that building.

Section 3. Inventory and Evaluation of Current Permanent Facilities

The District's current overall capacity after consideration for smaller class sizes in grades K-3 is 7,003 students (5,265 in permanent classrooms and 1,738 in relocatable classrooms). October student enrollment for the 2015-16 school year was 6,322 full time equivalents ("FTE"). FTE enrollment, based on the mid-range of recent third-party demographic projections, is expected to increase by 20% to 7,570 FTE students in 2021, which includes the impact of converting to full day kindergarten in 2016.

Calculations of elementary, middle, and high school capacities have been made in accordance with the current standards of service. Due to changes in instructional programs, student needs (including special education) and other current uses, some changes in building level capacity have occurred at some schools. An inventory of the District's schools arranged by level, name, and current permanent capacity are summarized in the following table. In addition, a summary of overall capacity and enrollment for the next six years is discussed further in Section 7.

The physical condition of the District's facilities was evaluated by the 2012 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference.

Exhibit A

Inventory of Permanent School Facilities and Related Program Capacity 2016

ELEMENTARY LEVEL

Facility	Address	Grade Span	Permanent Capacity *	2015-16 FTE Enrollment **
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	460	617
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	320	592
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	304	547
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5	420	563
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5 & Preschool	280	653
TIMBER RIDGE	34412 SE Swenson Drive Snoqualmie, Washington	K thru 5	584	0
	Total Elementary School		**2,368**	**2,972**

MIDDLE SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity *	2015-16 FTE Enrollment **
CHIEF KANIM	32627 SE Redmond-Fall City Fall City, Washington	6, 7 & 8	593	760
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	615	778
	Total Middle School		**1,208**	**1,538**

HIGH SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity *	2015-16 FTE Enrollment **
MOUNT SI	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	1,218	1,121
MOUNT SI FRESHMAN CAMP	9200 Railroad Ave SE Snoqualmie, Washington	9	471	507
TWO RIVERS	330 Ballarat, North Bend, WA	7 thru 12	0	100
	Total High School		**1,689**	**1,728**

TOTAL DISTRICT	**5,265**	**6,238**

* *Does not include capacity for special programs as identified in Standards of Service sec*

** *Difference between enrollment (pg.13) is due to rounding, Parent Partner Program, and out-of-district placements.*

Section 4. Relocatable Classrooms

For a definition of relocatables and permanent facilities, see Section 2 of King County Code 21A.06.

The District inventory includes 84 relocatable classrooms that provide standard capacity and special program space as outlined in Section 2. The District inventory of portables provides approximately 25% of capacity District-wide. Based on projected enrollment growth and timing of anticipated permanent facilities, the district anticipates the need to acquire additional relocatables at the elementary and middle school level during the next six-year period.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new and modernized school sites are all planned to accommodate the potential of adding relocatables in order to address temporary fluctuations in enrollment. In addition, the use and need for relocatables will be balanced against program needs. Relocatables are not a solution for housing students on a permanent basis, and the District would like to reduce the percentage of students that are housed in relocatable classrooms.

The cost of relocatables also varies widely based on the location and intended use of the classrooms.

The District has an additional 15 relocatable classrooms in its inventory that are used for special program purposes or districtwide support services and are not available for regular classroom needs.

Section 5. Six Year Enrollment Projections

The District contracts with Educational Data Solutions, LLC ("EDS") to project student enrollment over the next six years. EDS provides the District a low, middle and high-range projections that are based on historic growth trends, future building plans and availability, birth rates, as well as economic and various other factors that contribute to overall population growth. Based on the mid-range projection provided in November 2015 by EDS, enrollment is expected to increase by 1,248 students (20%) over the next six years.

The enrollment projections shown below have been adjusted beginning in 2016 to account for the conversion of half-day kindergarten students to full-day kindergarten students, as required by Washington State House Bill 2776, which was enacted in 2010. While this change does not increase the number of students (headcount) projected to attend our District over the next six years, it does increase the need for additional classroom capacity as these students will now be attending our buildings for the full day and will require twice the amount of space as their half-day counterparts. This adjustment results in an increase of approximately 260 FTE kindergarteners beginning in 2016.

Snoqualmie Valley School District No. 410
Actual Full-Time Equivalent Enrollment through 2015 and Projected Enrollment from 2016 through 2021

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Enrollment Projections through 2021 *					
GRADE:	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Kindergarten **	223	234	236	233	257	245	267	241	502	534	546	564	572	554
1st Grade	480	504	505	490	495	540	530	578	522	543	576	585	604	611
2nd Grade	511	489	530	501	491	504	559	536	591	539	562	590	598	621
3rd Grade	504	512	491	522	510	509	515	567	549	605	553	571	599	610
4th Grade	481	505	527	493	534	517	509	566	596	568	627	568	585	617
5th Grade	484	481	506	517	492	528	538	526	582	600	579	632	573	594
K-5 Subtotal	**2,683**	**2,725**	**2,795**	**2,756**	**2,779**	**2,843**	**2,918**	**3,014**	**3,342**	**3,389**	**3,443**	**3,510**	**3,531**	**3,607**
6th Grade	414	472	475	491	504	472	514	570	518	580	599	577	629	570
7th Grade	437	416	469	480	488	512	481	525	575	527	590	608	586	638
8th Grade	441	426	430	473	481	476	505	486	523	579	532	594	612	589
6-8 Subtotal	**1,292**	**1,314**	**1,374**	**1,444**	**1,473**	**1,460**	**1,500**	**1,581**	**1,616**	**1,686**	**1,721**	**1,779**	**1,827**	**1,797**
9th Grade	431	476	431	408	467	477	489	525	497	531	587	539	602	618
10th Grade	402	403	420	400	406	473	469	473	520	480	512	566	520	578
11th Grade	415	391	383	385	364	369	396	357	404	466	431	459	507	465
12th Grade	306	359	346	372	410	363	388	372	384	405	468	432	458	505
9-12 Subtotal	**1,554**	**1,629**	**1,580**	**1,565**	**1,647**	**1,682**	**1,742**	**1,727**	**1,805**	**1,882**	**1,998**	**1,996**	**2,087**	**2,166**
K-12 TOTAL	**5,529**	**5,668**	**5,749**	**5,765**	**5,899**	**5,985**	**6,160**	**6,322**	**6,763**	**6,957**	**7,162**	**7,285**	**7,445**	**7,570**
	2.0%	*2.5%*	*1.4%*	*0.3%*	*2.3%*	*1.5%*	*2.9%*	*2.6%*	*7.0% ** *	*2.9%*	*3.0%*	*1.7%*	*2.2%*	*1.7%*

* *Enrollment Projections above relfect Mid-range enrollment projections provided by Educational Data Solutions, LLC (EDS) in November 2015.*

** *Kindergartenters are considered 1/2 FTE until 2016, when kindergarten classes transition to full day programming. EDS enrollment projections have been adjusted to reflect this change.*

Section 6. Six-Year Planning and Construction Plan

The District plans to use the following strategies in order to address future needs districtwide:

- Construction of new schools: opening of Timber Ridge Elementary School, full reconstruction and expansion of MSHS, and planning and construction of a new elementary school;
- Reinstatement of Snoqualmie Middle School upon partial completion of high school expansion and relocation of current Freshman Campus onto existing main campus location;
- Use of additional relocatables to provide housing of students not provided for under other strategies;
- Acquisition of land related to additional parking and construction requirements for the MSHS projects
- Field improvements needed to serve the expanded capacity at MSHS.
- Acquisition of land needed for expansion of transportation facility needs related to growth.

In the Fall of 2014, the Board concluded that it would pursue an expanded Mount Si High School and proceeded to adopt a 2015 bond proposition to construct a newly expanded Mount Si High School with modernization of certain existing components. The bond proposition was passed by the voters in February, 2015.

The expanded and modernized Mount Si High School will facilitate the relocation of the freshman campus onto the main high school campus, which in turn creates needed middle school capacity by converting the current Freshman Campus back to a middle school (Snoqualmie Middle School). Due to constraints at the Mount Si main campus, land needed to be acquired in order to provide the requisite amount of parking to adequately serve the expanded high school as well as to meet zoning requirements. Further, the main campus site does not currently have the requisite space for contractor/construction staging areas. The anticipated first phase of construction would occur in the site's existing parking lot, meaning off-site or other parking solutions will need to be provided during construction. Additional land acquisition would help to address these needs, as well as identified overflow parking needs related to the high school operation. The bond proposition also did not address the need for expanded field capacity to adequately serve the anticipated larger student body. The District is currently working on land acquisition and/or alternative field solutions in order to address those known capacity needs.

The 2015 voter-approved proposition also included funds to construct a new Elementary School #6 (Timber Ridge Elementary). The construction of Timber Ridge will provide initial capacity at all elementary schools to implement full day kindergarten, reduce K-3 class sizes and provide for enrollment growth, as all District elementary schools underwent a re-boundary process in preparation for the opening of Timber Ridge. Elementary capacity calculated in this plan incorporates the lower K-3 class sizes that should be fully implemented by 2018. At those capacity levels, the District's elementary population is currently at capacity. Future enrollment growth, when combined with these reduced class sizes, will require additional future elementary school capacity. Relocatable classrooms may provide some short-term relief. However, many of the

District's current elementary schools have reached the capacity to add more portable classrooms due to a number of factors, including: land availability, building code restrictions, and capacity of corresponding common areas such as parking, bathrooms, specialist classrooms and building support services. As such, the District anticipates the need for a 7th Elementary School in 2021 in order to provide adequate capacity for future enrollment growth.

Additionally, the bond proposition included consideration for the construction of a separate preschool facility that will serve the growing special education needs of our District. This facility would increase the capacity at the elementary schools which currently house our preschool program, and will allow for expansion of our preschool capacity in response to overall population growth.

Middle school level capacity shortfalls are projected during the construction of Mount Si High School, and will likely be addressed first via conversion of computer labs into general education classrooms until the reinstatement of Snoqualmie Middle School as part of the high school expansion project noted above. If the classroom conversions do not provide sufficient capacity relief at the middle school level prior to the time that Snoqualmie Middle School is brought back online as a middle school facility, the district would need to purchase additional relocatable classrooms.

The District also needs to identify additional land to adequately serve enrollment growth. The District's current transportation facility is inadequate for meeting the District's needs. The District has no space at the current facility to park additional busses, which are needed to meet the growing student population. In planning for the most recent bond measure, the Board considered adding a new transportation facility to the project list. In an attempt to control the overall cost of the bond proposition, this facility was the first capital improvement left off of the prioritized list of needed improvements recommended by administration. However, at a minimum, additional land must be identified in the near future to meet short term needs, even prior to securing funding for a full-scale transportation facility that will support the future enrollment growth of the district.

Section 7. Six-Year Classroom Capacities: Availability/Deficit Projections

After considering K-3 class size reductions to quantify current capacity, future enrollment projections, and added capacity from construction plans discussed in previous sections above, the following table summarizes permanent and relocatable projected capacity to serve our students during the periods of this Plan.

As demonstrated in the table, the District has continuing permanent capacity needs at ALL levels. Many of those needs will be addressed with the opening of Elementary #6 (Timber Ridge Elementary School) and expansion of Mount Si High School. However, given the conversion to full day kindergarten and reduced elementary class sizes required by 2018, combined with current enrollment growth from new development, even after opening Timber Ridge, the District will face a need to plan for additional capacity at the K-5 level. Some of those additional capacity needs will need to be addressed in the short-term with relocatables. The construction of Elementary #7 will address the longer-term capacity needs.

As summarized in the table, the District currently has 25% of its classroom capacity in relocatable classrooms. With the addition of relocatable classrooms and the construction of two new facilities over the period of this Plan, the District would have 19% of its classroom capacity in relocatable classrooms in 2021, assuming older relocatable classrooms are not removed from service.

The District will continue to work towards reducing the percentage of students housed in relocatable classrooms, as well as monitoring the future elementary school needs in the district.

Exhibit A

PROJECTED CAPACITY TO HOUSE STUDENTS

Elementary School K-5

PLAN YEARS: *	2016	2017	2018	2019	2020	2021
Permanent Capacity**	**2,368**	**2,368**	**2,468**	**2,468**	**2,468**	**2,468**
New Construction: *Preschool, ES#7*		100	-	-	-	584
Permanent Capacity subtotal:	**2,368**	**2,468**	**2,468**	**2,468**	**2,468**	**3,052**
Projected Enrollment (including Full Day K):	3,342	3,389	3,443	3,510	3,531	3,607
Surplus/(Deficit) of Permanent Capacity:	(974)	(921)	(975)	(1,042)	(1,063)	(555)
Portable Capacity Available:	920	920	920	920	1,000	1,000
Portable Capacity Changes (+/-):	-	-	-	80	-	-
Surplus/(Deficit) with Portables:	(54)	(1)	(55)	(42)	(63)	445

Middle School 6-8

PLAN YEARS: *	2016	2017	2018	2019	2020	2021
Permanent Capacity	**1,208**	**1,208**	**1,208**	**1,208**	**1,679**	**1,679**
Conversion of Freshman Campus to MS	-	-	-	471	-	-
Permanent Capacity subtotal:	**1,208**	**1,208**	**1,208**	**1,679**	**1,679**	**1,679**
Projected Enrollment:	1,616	1,686	1,721	1,779	1,827	1,797
Surplus/(Deficit) of Permanent Capacity:	(408)	(478)	(513)	(100)	(148)	(118)
Portable Capacity Available:	359	359	439	439	506	506
Portable Capacity Changes (+/-):	-	80	-	67	-	-
Surplus/(Deficit) with Portables:	(49)	(39)	(74)	406	358	388

High School 9-12

PLAN YEARS: *	2016	2017	2018	2019	2020	2021
Permanent Capacity	**1,689**	**1,689**	**1,689**	**1,689**	**2,100**	**2,300**
New Construction: MSHS expansion	-	-	-	411	200	-
Total Capacity:	**1,689**	**1,689**	**1,689**	**2,100**	**2,300**	**2,300**
Projected Enrollment:	1,805	1,882	1,998	1,996	2,087	2,166
Surplus/(Deficit) Permanent Capacity:	(116)	(193)	(309)	104	213	134
Portable Capacity Available:	593	459	459	459	100	100
Portable Capacity Changes (+/-):	(134)	-	-	(359)	-	-
Surplus/(Deficit) with Portables:	343	266	150	204	313	234

K-12 TOTAL

PLAN YEARS: *	2016	2017	2018	2019	2020	2021
Total Permanent Capacity:	**5,265**	**5,365**	**5,365**	**6,247**	**6,447**	**7,031**
Total Projected Enrollment:	6,763	6,957	7,162	7,285	7,445	7,570
Surplus/(Deficit) Permanent Capacity:	(1,498)	(1,592)	(1,797)	(1,038)	(998)	(539)
Total Portable Capacity	1,738	1,818	1,818	1,606	1,606	1,606
Total Permanent and Portable Capacity	7,003	7,183	7,183	7,853	8,053	8,637
Surplus/(Deficit) with Portables:	240	226	21	568	608	1,067

* *Plan Years are calendar years; projected enrollment listed above represents fall enrollment of that year.*

** *The opening of Timber Ridge is incorporated into Permanent Capacity beginning in 2016*

Section 8. Impact Fees and the Finance Plan

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The following impact fee calculations examine the costs of housing the students generated by each new single family dwelling unit and each new multi-family dwelling unit. These are determined using student generation factors, which indicate the number of students that each dwelling produces based on recent historical data. The student generation factor is applied to the anticipated school construction costs (construction cost only, **not** total project cost), which is intended to calculate the construction cost of providing capacity to serve each new dwelling unit during the six year period of this Plan. The formula does not require new development to contribute the costs of providing capacity to address needs created by existing housing units.

The construction cost, as described above, is reduced by any State matching dollars anticipated to be awarded to the District, and the present value of future tax payments related to the debt service on school construction bonds. This adjusted construction cost quantifies the cost of additional capacity per new residence during the six year period of this Plan.

However, in accordance with the regulations of King County and the cities of Sammamish, Snoqualmie and North Bend, the local community must share 50% of each cost per new residence. As such, the final impact fee proposed by the District to its respective municipalities for collection reflects this additional required reduction to the cost per new residence.

The finance plan below demonstrates how the Snoqualmie Valley School District plans to finance improvements for the years 2016 through 2021. The financing components are primarily composed of secured funding (via the recently approved bond proposition). The District currently owns land in Snoqualmie for the new elementary school #7. In addition, districtwide field improvements will be needed in order to provide adequate field capacity for an expanded Mount Si High School. The District must also plan for additional land and facilities to meet identified transportation facility needs. Future updates to this Plan will include updated information regarding these capacity-related projects and their associated construction costs.

For the purposes of this Plan's construction costs, the District is using current cost estimates for the Mount Si High School project and actual costs of recent relocatable acquisitions and the construction of Timber Ridge. These costs include an adjustment for expected cost escalation through the anticipated bid year of each anticipated project.

The District has also updated State match availability estimates from OSPI. A district can be eligible for potential State matching funds for 1) new construction, and 2) modernization/new-in-lieu construction. The calculation for matching funds are grouped and calculated as K-8 and 9-12 capacity.

For purposes of the Impact Fee calculation, only new construction matching funds are applicable. Timber Ridge Elementary qualified for new construction state matching funds. Mount Si High School expansion and rebuild project is anticipated to qualify for modernization matching funds for most of the existing square footage of the building.

Based on the most recent OSPI estimates using the 2021 enrollment projections, the District would not qualify for State matching funds for the new construction of Elementary #7. The OSPI calculation is based on K-8 capacity. When the current Freshman Campus is converted back to a middle school, that building is added to the overall K-8 capacity and currently would prevent the District from qualifying for K-8 state matching funds for new construction.

Exhibit A

2016 FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds: Bonds/Local	Unsecured Source of Funds: State Match*	Unsecured Source of Funds: Impact Fees	Secured Source of Funds: Bonds	Secured Source of Funds: State Match	Secured Source of Funds: Impact Fees
MSHS New/Modernization, Land Acquisition and Field Improvements	*$208,200,000* [1]	*$0*	*$19,000,000*	*$1,000,000*	*$188,200,000*	*$0*	*$0*
Preschool	*$4,300,000* [1]	$0	$0	$200,000	$4,000,000	$0	$100,000
Elementary School #7	*$38,000,000* [1]	*$0*	*$0*	*$1,000,000*	*$37,000,000*	*$0*	*$0*
Portable Classrooms - ES-MS	*$1,280,000* [1]	*$0*	*$0*	*$380,000*	*$0*	*$0*	*$900,000*
Land Acquisition/Development - Transportation Facility Expansion	*$2,000,000* [1]	*TBD*	*$0*	*TBD*	*$0*	*$0*	*$0*

** Note that State Match funds will be held and used to offset costs of unforseen conditions, unanticipated cost escalation, and/or project change orders, etc. At the completion of construction of all projects in the 2015 Bond Proposition, any unused State Match funds will be used to pay down principal outstanding on remaining debt. Such funds may also be used to make other capital improvements to the facilities of the District, but only after holding a public hearing thereon pursuant to RCW 28A.530.020.*

[1] *Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year.*
Please note that only construction cost (not total anticipated project cost) is used in the calculation of school impact fees. Those are estimated as follows:

Added Elementary School Capacity: Estimated total project cost = $38,000,000 Estimated cost of construction = $28,334,000.
Added High School Capacity: Estimated total project cost = $208,200,000 Estimated cost of construction = $150,300,000.

Exhibit A

Appendix A: Single Family Residence Impact Fee Calculation

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.4590	$0.00
Middle	25	$0	n/a	0.1790	$0.00
High	40	$0	n/a	0.1460	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$28,334,000	584	0.4590	0.8912	$19,846.45
Middle	$0	0	0.1790	0.9397	$0.00
High	$150,300,000	2,300	0.1460	0.9703	$9,257.42
			.	B--------->	$29,103.87

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$160,000	20	0.4590	0.1088	$399.51
Middle	$160,000	27	0.1790	0.0603	$63.96
High	$0	0	0.1460	0.0297	$0.00
				C--------->	$463.47

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match	Student Factor	
Elementary	$213.23	90	0.00%	0.4590	$0.00
Middle	$213.23	108	n/a	0.1790	n/a
High	$213.23	130	n/a	0.1460	n/a
				D---------->	$0.00

Tax Credit Per Residence

Average Residential Assessed Value	$472,599
Current Debt Service Tax Rate	$2.3800
Annual Tax Payment	$1,124.79
Bond Buyer Index Annual Interest Rate	3.27%
Discount Period (Years Amortized)	10
TC-------->	$9,463.79

Fee Per Residence Recap:

Site Acquisition Cost	$0.00	
Permanent Facility Cost	$29,103.87	
Temporary Facility Cost	$463.47	
Subtotal		$29,567.34
State Match Credit	$0.00	
Tax Payment Credit	($9,463.79)	
Subtotal		$20,103.55
50% Local Share		($10,051.78)
Impact Fee, net of Local Share		**$10,051.78**

Exhibit A

Appendix A: Multi-Family Residence Impact Fee Calculation

Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	$0	n/a	0.1120	$0.00
Middle	25	$0	n/a	0.0360	$0.00
High	40	$0	n/a	0.0340	$0.00
				A---------->	$0.00

Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$28,334,000	584	0.1120	0.8912	$4,842.68
Middle	$0	0	0.0360	0.9397	$0.00
High	$150,300,000	2,300	0.0340	0.9703	$2,155.92
			.	B--------->	$6,998.60

Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	$160,000	20	0.1120	0.1088	$97.48
Middle	$160,000	27	0.0360	0.0603	$12.86
High	$0	0	0.0340	0.0297	$0.00
				C--------->	$110.34

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	$213.23	90	0.00%	0.1120	$0.00
Middle	$213.23	108	n/a	0.0360	$0.00
High	$200.40	130	n/a	0.0340	$0.00
				D---------->	$0.00

Tax Credit Per Residence

Average Residential Assessed Value	$226,090	
Current Debt Service Tax Rate	$2.3800	
Annual Tax Payment	$538.09	
Bond Buyer Index Annual Interest Rate	3.27%	
Discount Period (Years Amortized)	10	
	TC-------->	$4,527.45

Fee Per Residence Recap:

Site Acquisition Cost	$0.00	
Permanent Facility Cost	$6,998.60	
Temporary Facility Cost	$110.34	
Subtotal		$7,108.94
State Match Credit	$0.00	
Tax Payment Credit	($4,527.45)	
Subtotal		$2,581.49
50% Local Share		($1,290.75)
Impact Fee, net of Local Share		**$1,290.75**

Appendix B: Composite Student Generation Factors

Single Family Dwelling Unit:

	Issaquah	Lake Wash.	**Average:**
Elementary	0.481	0.437	**0.459**
Middle	0.203	0.155	**0.179**
High	0.183	0.108	**0.146**
Total:	**0.867**	**0.700**	**0.784**

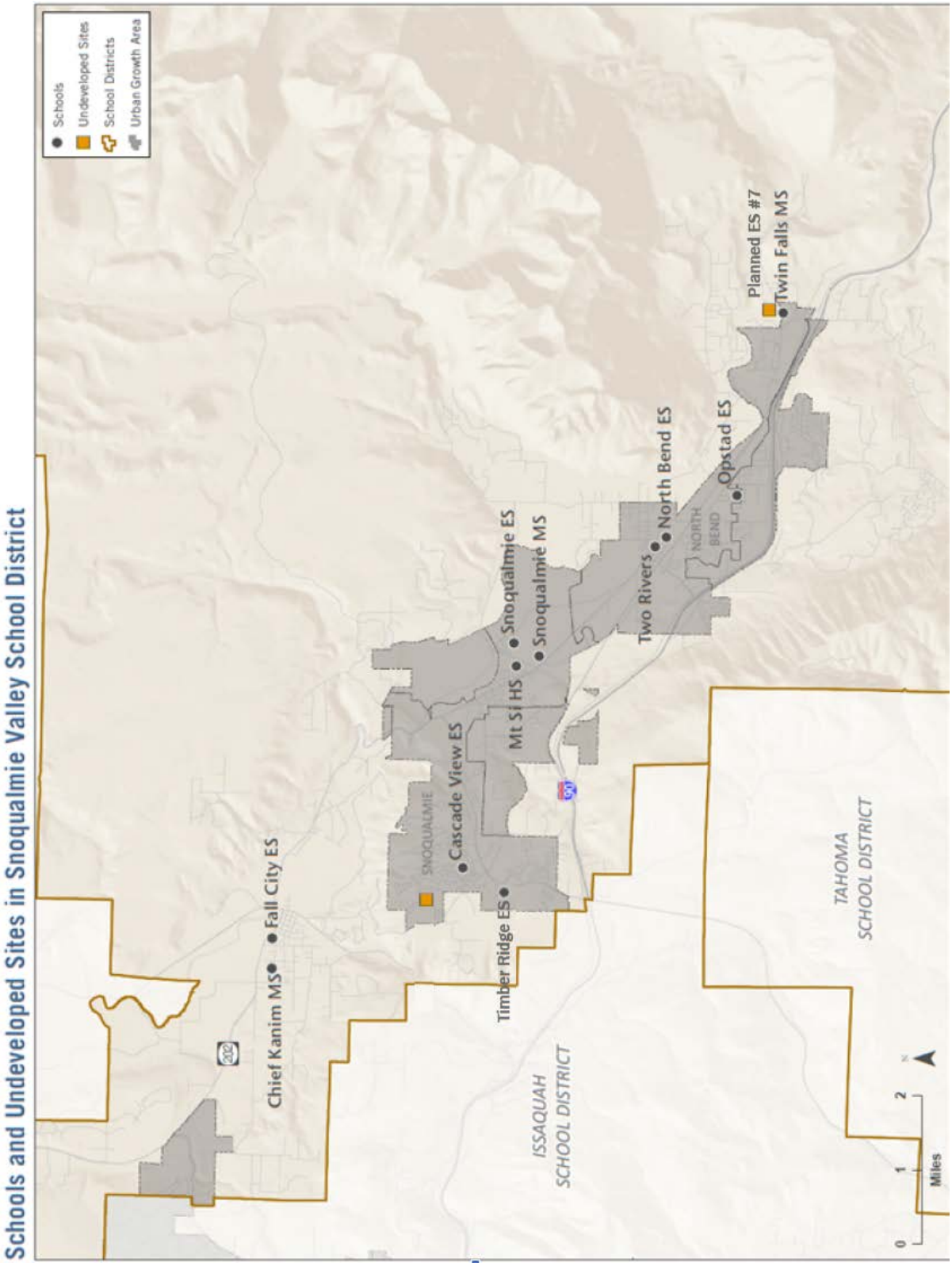
Multi Family Dwelling Unit:

	Issaquah	Lake Wash.	**Average:**
Elementary	0.153	0.071	**0.112**
Middle	0.057	0.014	**0.036**
High	0.051	0.017	**0.034**
Total:	**0.261**	**0.102**	**0.182**

Notes: The above student generation rates represent unweighted averages, based on adjacent school districts.

Ordinance No. 10162, Section R., Page 5: lines 30 thru 35 & Page 6: line 1: "Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation: provided that, if such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used."

Exhibit A


Schools and Undeveloped Sites in Snoqualmie Valley School District
Schools
Undeveloped Sites
School Districts
Urban Growth Area
Chief Kanim MS
Fall City ES
202
SNOQUALMIE
Cascade View ES
Timber Ridge ES
Mt Si HS
Snoqualmie ES
Snoqualmie MS
90
Two Rivers
North Bend ES
NORTH BEND
Opstad ES
Planned ES #7
Twin Falls MS
ISSAQUAH SCHOOL DISTRICT
TAHOMA SCHOOL DISTRICT
0
1
2
Miles
N