



# City Council, Regular Meeting

---

## AGENDA

6:30 pm – 10:00 pm

October 20, 2015

### Call to Order

### Roll Call

### Pledge of Allegiance

### Approval of Agenda

### Student Liaison Reports

### Presentations/Proclamations

- Presentation: Proposition 1 - Children, Youth, Families and Communities

### Public Comment

**Note:** *This is an opportunity for the public to address the Council. Three-minutes limit per person or five-minutes if representing the official position of a recognized community organization. If you would like to show a video or PowerPoint, it must be submitted or emailed by 5 pm, the end of the business day, to the City Clerk, Melonie Anderson at [manderson@sammamish.us](mailto:manderson@sammamish.us)*

### Consent Agenda

- Payroll for period ending September 30, 2015 for pay date October 5, 2015 in the amount of \$324,772.55
  1. Approval: Claims For Period Ending October 20, 2015 In The Amount Of \$1,927,832.96 For Check No. 41585 Through 41733
  2. Interlocal Agreement: LiDAR (Light Distance and Ranging) Survey Data/Multiple Cities
  3. Contract Amendment: Supplemental Slope Mowing/Badgely Landscape
  4. Approval: Minutes September 15, 2015 Regular Meeting

### Council Committee Reports

City Council meetings are wheelchair accessible. American Sign Language (ASL) interpretation is available upon request. Please phone (425) 295-0500 at least 48 hours in advance. Assisted Listening Devices are also available upon request.

## **Public Hearings**

**5a. Ordinance:** First Reading 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.

**5b. Ordinance:** First Reading Relating To School Impact Fees; Amending The City's Comprehensive Plan To Adopt The Lake Washington School District No. 414 Capital Facilities Plan; Adopting The Associated School Impact Fee Schedule; And, Establishing An Effective Date.

**5c. Ordinance:** First Reading Relating To School Impact Fees; Amending The City's Comprehensive Plan To Adopt The Issaquah School District No. 411 Capital Facilities Plan; Adopting The Associated School Impact Fee Schedule; And, Establishing An Effective Date.

**6. Ordinance:** First Reading Amending Chapter 14a.20 Of The Sammamish Municipal Code Adjusting The Impact Fees For Park And Recreational Facilities; Providing For Severability; And Establishing An Effective Date

**Unfinished Business** - None

**New Business** - None

## **Council Reports**

- National League of Cities Voting Delegates

## **City Manager Report**

**Executive Session** – If needed

## **Adjournment**

City Council meetings are wheelchair accessible. American Sign Language (ASL) interpretation is available upon request. Please phone (425) 295-0500 at least 48 hours in advance. Assisted Listening Devices are also available upon request.

## AGENDA CALENDAR

<b>Nov 2015</b>			
Tues 11/3	6:30 pm	Regular Meeting	Ordinance: Second Reading School Impact Fees (ISD, LWSD, SVSD) Ordinance: Second Reading Park Impact Fees Resolution: Facility Rental Policy Minor Amendments (consent) Solid Waste Services Bid Update Contract: Sahalee Way Design/Perteet (consent)
Tues 11/10	6:30 pm	Study Session	Mid-Biennial Budget Update Public Safety Report
Mon 11/16	6:30 pm	COW Meeting	Mid-Biennial Budget Update
Tues 11/17	6:30 pm	Regular Meeting	Public Hearing: Ordinance First Reading Mid-Biennial Budget Public Hearing: Ordinance First Reading Property Tax Levy Rate Resolution: Property Tax Banked Capacity Solid Waste Service Options
<b>Dec 2015</b>			
Tues 12/1	6:30 pm	Regular Meeting	PC Hand-Off: Public Works Standards Ordinance Second: Reading Mid-Biennial Budget Ordinance: Second Reading Property Tax Levy Rate Resolution: Fee Schedule (consent) Resolution: Salary Schedule (consent) Resolution: Medical Premium Co-Pay (consent)
Mon 12/7		Dinner	Volunteer Recognition
Tues 12/8	6:30 pm	Study Session	
Tues 12/15	6:30 pm	Regular Meeting	
Mon 12/21	6:30 pm	COW Meeting	
<b>Jan 2016</b>			
Tues 1/5	6:30 pm	Regular Meeting	Resolution: Commission Appointments
Tues 1/12	6:30 pm	Study Session	
1/14-1/16		Council Retreat	TBA
Mon 1/18	6:30 pm	Cancelled	Marting Luther King Day – City Offices Closed
Mon 1/19	6:30 pm	Regular Meeting	
<b>Feb 2016</b>			
Tues 2/2	6:30 pm	Regular Meeting	
Tues 2/9	6:30 pm	Study Session	
Mon 2/15	6:30 pm	Cancelled	Presidents Day – City Offices Closed
Mon 2/16	6:30 pm	Regular Meeting	
<b>Mar 2016</b>			
Tues 3/1	6:30 pm	Regular Meeting	
Tues 3/8	6:30 pm	Study Session	
Mon 3/14	6:30 pm	COW Meeting	
Mon 3/13	6:30 pm	Regular Meeting	
<b>April 2016</b>			
Tues 4/5	6:30 pm	Regular Meeting	
Tues 4/12	6:30 pm	Study Session	
Mon 4/18	6:30 pm	COW Meeting	
Mon 4/19	6:30 pm	Regular Meeting	
<b>May 2016</b>			
Tues 5/3	6:30 pm	Regular Meeting	

Tues 5/10	6:30 pm	Study Session	
Mon 5/16	6:30 pm	COW Meeting	
Mon 5/17	6:30 pm	Regular Meeting	
<b>June 2016</b>			
Tues 6/7	6:30 pm	Regular Meeting	
Tues 6/14	6:30 pm	Study Session	
Mon 6/20	6:30 pm	COW Meeting	
Mon 6/21	6:30 pm	Regular Meeting	
<b>July 2016</b>			
Tues 7/5	6:30 pm	Regular Meeting	
Tues 7/12	6:30 pm	Study Session	
Mon 7/18	6:30 pm	COW Meeting	
Mon 7/19	6:30 pm	Regular Meeting	Proclamation: Women's Equality Day
<b>Aug 2016</b>			NO MEETINGS
<b>Sept 2016</b>			
Tues 9/6	6:30 pm	Regular Meeting	Proclamation: Mayor's Month of Concern Food Drive
Tues 9/13	6:30 pm	Study Session	
Mon 9/19	6:30 pm	COW Meeting	
Mon 9/20	6:30 pm	Regular Meeting	
<b>To Be Scheduled</b>		<b>Parked Items</b>	
<ul style="list-style-type: none"> <li>Ordinance: Second Reading Puget Sound Energy Franchise</li> <li>Economic Development Plan</li> </ul>		<ul style="list-style-type: none"> <li>Comprehensive consideration of Capital projects</li> <li>Design Standards</li> <li>Review of regulations regarding the overlay ares, low impact development and special protection areas for lakes</li> </ul>	
		<b>Parked Items</b>	
		<ul style="list-style-type: none"> <li>Intra-City Transit Services</li> <li>Mountains to Sound Greenway</li> <li>Sustainability/Climate Change</li> <li>Off Leash Dog Areas</li> <li>Water Quality Update</li> </ul>	

If you are looking for facility rentals, please click [here](#).

<< September

## October 2015

November >>

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1 10 a.m. "Mix it Up" Mixed Media Workshop 6:30 p.m. Planning Commission Meeting	2 6 p.m. Auditions	3 10 a.m. Volunteer at Lower Commons Park
4	5	6 3:30 p.m. City Council Meeting 5 p.m. City Council Office Hour <b>Canceled</b>	7 6:30 p.m. Parks and Recreation Commission Meeting	8	9 6 p.m. Auditions	10 10 a.m. Volunteer at Lower Commons Park 10 a.m. Arts Fair
11 10 a.m. Arts Fair	12	13 6:30 p.m. City Council Special Meeting	14 10 a.m. Transportation Committee Meeting 6:30 p.m. Klahanie Transition Committee Meeting	15	16 8:30 a.m. "You & Me/Me & You" - Art Exhibit	17 9 a.m. Sammamish Disaster Preparedness Fair 10 a.m. Volunteer at Lower Commons Park 10 a.m. Sammamish Walks - Big Rock Park
18	19 6:30 p.m. Committee of the Whole	20 6:30 p.m. City Council Meeting	21	22 6 p.m. Artists Opening Reception	23 4 p.m. Skyline High School Homecoming Parade	24 10 a.m. Volunteer at Lower Commons Park 7 p.m. Hansel and Gretel - A Reperatory Collective Production
25	26 6:30 p.m. Arts Commission Meeting	27	28	29 6:30 p.m. Planning Commission Meeting	30 3 p.m. Halloween Happening	31 9 a.m. Volunteer at Ebright Creek Park

If you are looking for facility rentals, please click [here](#).

<< October

## November 2015

December >>

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3 5 p.m. City Council Office Hour 6:30 p.m. City Council Meeting	4 6:30 p.m. Parks and Recreation Commission Meeting	5 6:30 p.m. Planning Commission Meeting	6	7 1 p.m. "Theater of Possibility" - Special Arts Sammamish
8	9	10 6:30 p.m. City Council Study Session	11 Veterans Day City offices closed	12 6:30 p.m. Klahanie Transition Committee Meeting	13	14 9 a.m. Volunteer at Ebright Creek Park 1 p.m. Gen-Fusion / Special Arts Sammamish
15	16 6:30 p.m. Committee of the Whole	17 6:30 p.m. City Council Meeting	18	19 6:30 p.m. Planning Commission Meeting	20	21 9 a.m. Volunteer at Big Rock Park
22	23 6:30 p.m. Arts Commission Meeting	24	25	26 Thanksgiving Day City offices closed	27 Thanksgiving City offices closed	28
29	30					



# MEMORANDUM

**TO:** Melonie Anderson/City Clerk  
**FROM:** Marlene/Finance Department  
**DATE:** October 15, 2015  
**RE:** Claims for October 20, 2015

\$ 176,648.03  
 13,329.81  
 1,469,067.91  
 268,787.21

### Top 10 Over \$10,000 Payments

Eastside Fire	\$477,715.75	Fire Services - October 2015
King County Sheriff	\$429,364.67	Police Services - September 2015
Lakeside Industries	\$145,826.97	Roadway Overlay Program
Stantec	\$67,988.72	Development Review through 8/28/15
Lake Wa School District	\$62,549.50	School Impact Fees - September 2015
Paul Brothers	\$35,859.90	Big Rock Park Phase 1
Kenyon Disend	\$33,333.43	City Attorney Services - September 2015
Eagle Eye Consulting	\$32,358.79	Town Center/Metro Market
Olympic Environmental Resource	\$27,619.93	Recycling Program - Sept/Oct 2015
Perteet	\$26,786.13	Sahalee Way Improvements

**TOTAL \$ 1,927,832.96**

**Checks # 41585 - 41733**

176,648.03 +  
 13,329.81 +  
 1,469,067.91 +  
 268,787.21 +  
 1,927,832.96 +  
 Page 1 of 1

# Accounts Payable

## Check Register Totals Only

User: jboss  
 Printed: 10/5/2015 - 4:28 PM

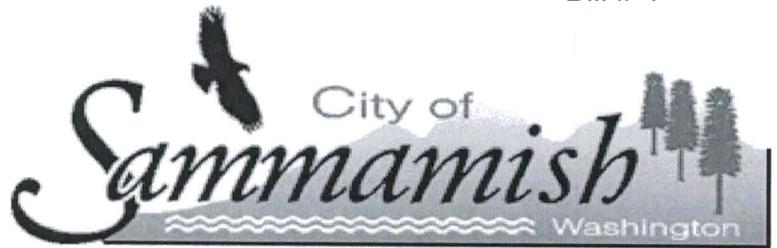


Check	Date	Vendor No	Vendor Name	Amount	Voucher
41585	10/05/2015	AWCLIF	Association of Washington Cities	168.80	41,585
41586	10/05/2015	AWCMED	AWC Employee BenefitsTrust	120,944.68	41,586
41587	10/05/2015	FLEXPLAN	Navia Benefit Solutions	1,849.66	41,587
41588	10/05/2015	ICMA401	ICMA 401	42,708.43	41,588
41589	10/05/2015	ICMA457	ICMA457	10,099.84	41,589
41590	10/05/2015	IDHW	Idaho Child Support Recepting	326.50	41,590
41591	10/05/2015	PREPAIDL	LegalShield	109.60	41,591
41592	10/05/2015	WASUPPOR	Wa State Support Registry	440.52	41,592
Check Total:				176,648.03	

# Accounts Payable

## Check Register Totals Only

User: mdunham  
 Printed: 10/14/2015 - 8:40 AM

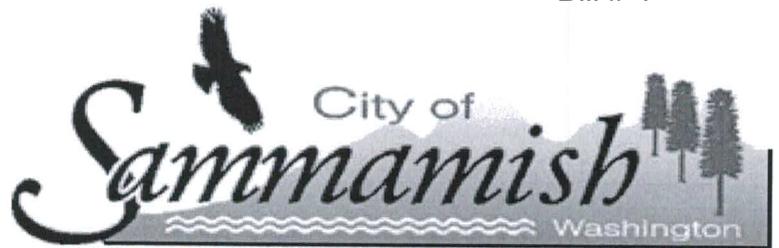


Check	Date	Vendor No	Vendor Name	Amount	Voucher
41593	10/14/2015	ANTONE	Robert S. Antone	600.00	41,593
41594	10/14/2015	COMCAST2	Comcast	371.78	41,594
41595	10/14/2015	FRONTIR2	Frontier	386.61	41,595
41596	10/14/2015	LIGGETT	Barbara Mehl Liggett	300.00	41,596
41597	10/14/2015	LIMBOCKE	Robert Charles Limbocker	300.00	41,597
41598	10/14/2015	MATIAS	Elizabeth Matias	210.00	41,598
41599	10/14/2015	McCarthE	Eric McCarthy	600.00	41,599
41600	10/14/2015	McMichae	Leslie McMichael	275.00	41,600
41601	10/14/2015	PSE	Puget Sound Energy	8,541.67	41,601
41602	10/14/2015	SAM	Sammamish Plateau Water Sewer	219.89	41,602
41603	10/14/2015	SAM	Sammamish Plateau Water Sewer	1,524.86	41,603
Check Total:				13,329.81	

## Accounts Payable

## Check Register Totals Only

User: mdunham  
 Printed: 10/14/2015 - 3:09 PM



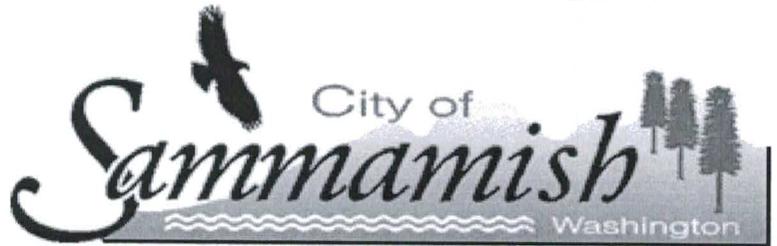
Check	Date	Vendor No	Vendor Name	Amount	Voucher
41604	10/20/2015	48NORTH	48 North Solutions, Inc	4,559.50	41,604
41605	10/20/2015	ACFWEST	ACF West Inc.	4,565.99	41,605
41606	10/20/2015	ALLWEATH	All Weather Heating	123.00	41,606
41607	10/20/2015	BACKGROU	Background Source Intl	245.00	41,607
41608	10/20/2015	BADGLEY	Badgley Landscape LLC	2,938.16	41,608
41609	10/20/2015	BARRINGT	Barrington Homes LLC	5,040.00	41,609
41610	10/20/2015	BEST	Best Parking Lot Cleaning, Inc	8,839.49	41,610
41611	10/20/2015	BMC	BMC West Corp	190.09	41,611
41612	10/20/2015	CITYWORK	Cityworks	21,900.00	41,612
41613	10/20/2015	CLARK	Clark's Towing & Repair	198.20	41,613
41614	10/20/2015	COMCAST3	Comcast	1,239.53	41,614
41615	10/20/2015	COSTCO	Costco Wholesale	2,096.92	41,615
41616	10/20/2015	DEERE	John Deere Landscapes	615.79	41,616
41617	10/20/2015	DELL	Dell Marketing L.P.	2,014.24	41,617
41618	10/20/2015	DONOVAN	Darci Donovan	113.50	41,618
41619	10/20/2015	EAGLEEYE	Eagle Eye Consulting Engineers	32,358.79	41,619
41620	10/20/2015	EASTFIRE	Eastside Fire & Rescue	477,715.75	41,620
41621	10/20/2015	EVANS	David Evans & Associates, Inc	2,614.05	41,621
41622	10/20/2015	EVERSONS	Everson's Econo Vac, Inc.	13,994.72	41,622
41623	10/20/2015	FASTENAL	Fastenal Industrial Supplies	296.02	41,623
41624	10/20/2015	GALT	John E. Galt	3,717.50	41,624
41625	10/20/2015	GARRETSON	Lin Garretson	514.23	41,625
41626	10/20/2015	GFOA	Govt Finance Officers Assoc	150.00	41,626
41627	10/20/2015	GOVDELIV	GovDelivery, Inc.	6,132.00	41,627
41628	10/20/2015	GRAINGER	Grainger	605.67	41,628
41629	10/20/2015	GREATAME	Great America Financial Services	130.31	41,629
41630	10/20/2015	GRUEBER	James Grueber	116.00	41,630
41631	10/20/2015	HDFOWL	H. D. Fowler Company	140.24	41,631
41632	10/20/2015	HOWARD	Lyman Howard	181.00	41,632
41633	10/20/2015	IPS	Integrated Print Solutions, Inc	4,031.64	41,633
41634	10/20/2015	ISD	Issaquah School District	9,120.00	41,634
41635	10/20/2015	ISNW	Industrial Solutions NW LLC	13,411.56	41,635
41636	10/20/2015	ISSCITY	City Of Issaquah	11,858.75	41,636
41637	10/20/2015	JACKS	Jack's Repair, LLC	17,027.77	41,637
41638	10/20/2015	JACOBSEN	Jacobs Engineering Group, Inc	3,327.60	41,638
41639	10/20/2015	JAEGER	H.B. Jaeger Co LLC	137.84	41,639
41640	10/20/2015	JIRSA	Barbara Jirsa	229.28	41,640
41641	10/20/2015	KEENEY	Keeney's Office Plus	248.71	41,641
41642	10/20/2015	KENTKEVI	Kevin Kent	500.00	41,642
41643	10/20/2015	KENYON2	Kenyon Disend PLLC	33,333.43	41,643
41644	10/20/2015	KINGGIS	King County Finance	6,905.62	41,644
41645	10/20/2015	KINGJOEL	Joel King	43.00	41,645
41646	10/20/2015	KINGPET	King County Pet Licenses	75.00	41,646
41647	10/20/2015	KINGSH	King County Sheriff's Office	429,364.67	41,647
41648	10/20/2015	KLEINFEL	Kleinfelder, Inc.	2,131.75	41,648
41649	10/20/2015	KRIEG	Kyler Krieg	33.00	41,649
41650	10/20/2015	LAKESIDE	Lakeside Industries	653.23	41,650
41651	10/20/2015	LESSCHWA	Les Schwab Tire Center	24.09	41,651
41652	10/20/2015	LEXIS	Lexis Nexis Risk Data Mgmt	54.30	41,652
41653	10/20/2015	LWSD	Lake Washington School Dist	62,549.50	41,653



## Accounts Payable

## Check Register Totals Only

User: mdunham  
 Printed: 10/15/2015 - 10:34 AM



Check	Date	Vendor No	Vendor Name	Amount	Voucher
41700	10/20/2015	ASLA	American Society Of Landscape Archi	435.00	41,700
41701	10/20/2015	BRICKMAN	Brickman Group Ltd LLC	5,781.05	41,701
41702	10/20/2015	BRS	Barker Rinker Seacat Architecture	26,668.87	41,702
41703	10/20/2015	CADMAN	Cadman, Inc.	3,473.07	41,703
41704	10/20/2015	CALPORT	CalPortland Company	532.33	41,704
41705	10/20/2015	DEERE	John Deere Landscapes	8,216.46	41,705
41706	10/20/2015	DELL	Dell Marketing L.P.	1,391.87	41,706
41707	10/20/2015	DILLEY	Jennifer Dilley	63.04	41,707
41708	10/20/2015	ELM	ELM Environments	1,214.00	41,708
41709	10/20/2015	ENGECONO	Engineering Economics, Inc.	2,270.00	41,709
41710	10/20/2015	FASTENAL	Fastenal Industrial Supplies	17.38	41,710
41711	10/20/2015	FASTSIGN	Fastsigns Bellevue	1,144.28	41,711
41712	10/20/2015	GRANGE	Grange Supply, Inc.	175.07	41,712
41713	10/20/2015	HDFOWL	H. D. Fowler Company	2,057.81	41,713
41714	10/20/2015	HERMANO	Hermanson Co LLP	265.54	41,714
41715	10/20/2015	HOMEDE	Home Depot	2,030.80	41,715
41716	10/20/2015	HONEY	Honey Bucket	1,853.48	41,716
41717	10/20/2015	J&I	J&I Power Equipment Inc	3,629.55	41,717
41718	10/20/2015	JACKS	Jack's Repair, LLC	528.72	41,718
41719	10/20/2015	KLEINFEL	Kleinfelder, Inc.	8,458.75	41,719
41720	10/20/2015	LAKESIDE	Lakeside Industries	145,826.97	41,720
41721	10/20/2015	MACGILVR	Glenn MacGilvra	565.05	41,721
41722	10/20/2015	MAILPO	Mail Post	371.37	41,722
41723	10/20/2015	NC MACH	NC Machinery Co	401.54	41,723
41724	10/20/2015	PAPE	Pape Machinery Exchange	965.79	41,724
41725	10/20/2015	PAULBROS	Paul Brothers, Inc.,	35,859.90	41,725
41726	10/20/2015	PSE	Puget Sound Energy	7,866.00	41,726
41727	10/20/2015	R&RRENTA	R&R Rentals	1,372.14	41,727
41728	10/20/2015	SEATIM	Seattle Times	369.20	41,728
41729	10/20/2015	SEQUOYAH	Sequoyah Electric, LLC	1,653.24	41,729
41730	10/20/2015	SPRAGUE	SPRAGUE	146.74	41,730
41731	10/20/2015	SUNBELT	Sunbelt Rentals	473.47	41,731
41732	10/20/2015	ULINE	ULINE	2,468.80	41,732
41733	10/20/2015	ZUMAR	Zumar Industries, Inc.	239.93	41,733
Check Total:				268,787.21	



**Meeting Date:** October 20, 2015

**Date Submitted:** October 14, 2015

**Originating Department:** Public Works

**Clearances:**

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Attorney     | <input type="checkbox"/> Community Development    | <input type="checkbox"/> Parks & Recreation      |
| <input type="checkbox"/> Admin Services          | <input type="checkbox"/> Eastside Fire and Rescue | <input type="checkbox"/> Police                  |
| <input checked="" type="checkbox"/> City Manager | <input type="checkbox"/> Finance & IT             | <input checked="" type="checkbox"/> Public Works |

**Subject:** Interlocal Agreement to purchase LiDAR Data

**Action Required:** Authorize the City Manager to enter into an Interlocal Agreement with Kitsap County to purchase LiDAR (Light Distance and Ranging) survey data.

**Exhibits:** Agreement for Services

**Budget:** The cost is \$9,534 which is not in the budget but will be covered by existing unexpended appropriations in the Surface Water and Streets Professional Services accounts.

**Summary Statement:**

Public Works is recommending that the City enter into an Interlocal Agreement with Kitsap County to provide very high resolution 3-D topographic map data of the city, including Klahanie. The maps that can be created will be very useful for such activities as engineering, design, investigation and resolution of drainage and flooding complaints, shoreline mapping, emergency response and development review. Some common uses for LiDAR data include infrastructure mapping, especially for transportation, landslide and flood risk modeling, modeling and visualization for urban planning, and canopy and biomass measurement.

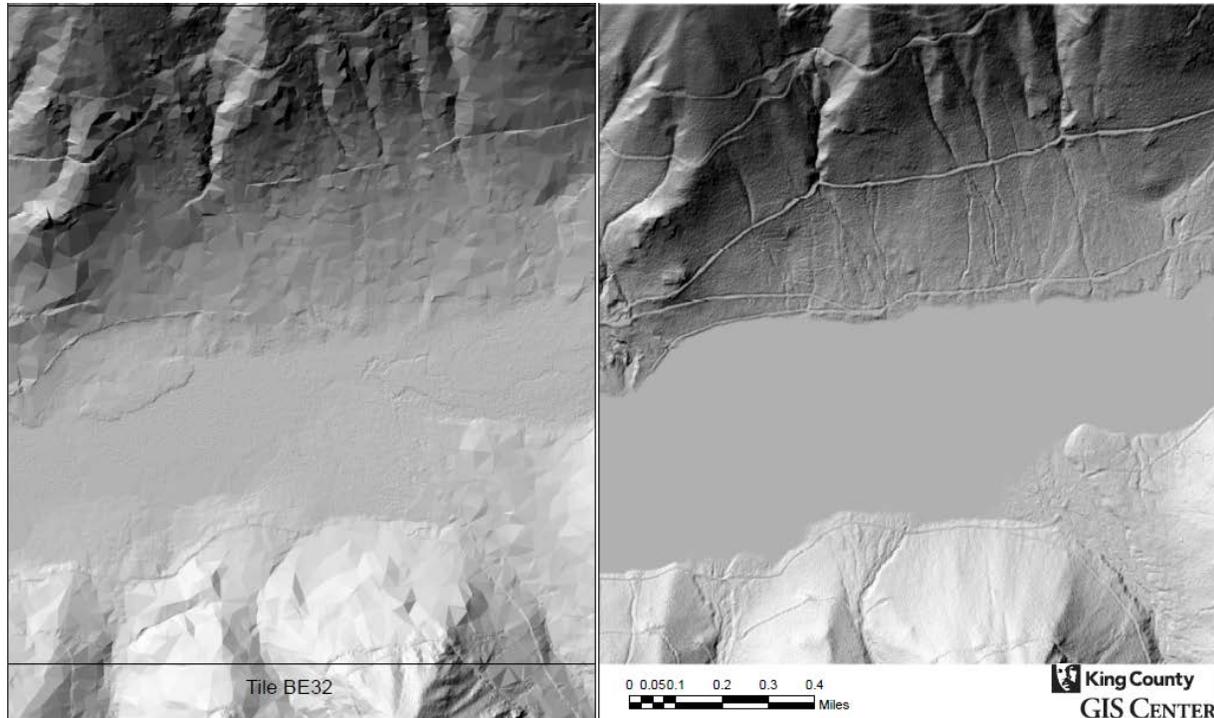
**Background:**

LiDAR is a technology similar to radar but uses laser light to determine the distance between objects. Accurate, high resolution 3-D contour measurements of the ground, roadways, vegetation and buildings within the city will be collected via airplane. In open, flat areas, ground contours can be recorded to an accuracy within 6 inches of actual elevation. In steep, forested areas accuracy is typically in the range of 1 to 2 feet and depends on many factors, including density of canopy cover and the spacing of laser shots. The speed and accuracy of LiDAR makes it feasible and cost effective to map large areas with the kind of detail that before had only been possible with time-consuming and expensive ground survey crews. The data will be processed to strip away vegetation, buildings, cars and all other "transient" data to show only the topography of the ground.

The last time the LiDAR data was collected for the region, including Sammamish, was in 2002. The technology is constantly being refined as can be seen by the difference in resolution in the figure below.

2002 LiDAR

2014 LiDAR



Having access to high resolution 3-D topographic maps will allow us to be more accurate in design, engineering, investigation of drainage and flooding complaints, accurate mapping of streams, anticipating problems associated with low-lying and steep slope areas, and be better informed when conducting review of developer proposals.

At last count, 39 other cities and special purpose districts in King County planned to join this cooperative purchase of the LiDAR data. The Port of Seattle, Washington State Department of Natural Resources and Kitsap County are also joining the cooperative. The total project cost is \$623,146 with Sammamish's share being \$9,534. Kitsap and King County are sharing the administrative responsibilities. Kitsap County is coordinating with the larger cities, which are those shown on the attached ILA along with their respective cost share.

**Financial Impact:**

The City's share is \$9,534 which is not in the budget. It is recommended that existing unexpended appropriation in the Surface Water and Streets Professional Services accounts cover the cost.

**Recommended Motion:**

Authorize the City Manager to enter into an Interlocal Agreement with Kitsap County to purchase high resolution 3-D topographic map data of the city, which will include the Klahanie annexation area.

**KITSAP COUNTY**  
**DEPT. OF EMERGENCY MANAGEMENT**  
911 Carver Street  
Bremerton, WA 98312  
(360) 307-5871

**INTERLOCAL COOPERATIVE AGREEMENT TO PURCHASE LIDAR DATA**  
**KING COUNTY, WA. LIDAR PROJECT**  
**BY PARTNERS LISTED IN EXHIBIT A**  
**KC-\_\_\_\_\_-2015**

THIS AGREEMENT is between Multiple Partners (Exhibit A) all municipal corporations, and Kitsap County, a municipal corporation, all in the State of Washington.

WITNESSETH:

WHEREAS, The Interlocal Cooperation Act, as amended and codified in Chapter 39.34 RCW provides for Interlocal cooperation between governmental agencies; and

WHEREAS, Chapter 39.33 of the Revised Code of Washington provides for the intergovernmental disposition of property, and

WHEREAS, both parties are required to make certain purchases by formal advertisement and bid process, which is a time consuming and expensive process; and it is in the public interest to cooperate in the combination of bidding requirements to obtain the most favorable bid for each party where it is in their mutual interest; and

WHEREAS, the parties also wish to utilize each other's contracts where it is in their mutual interest;

NOW, THEREFORE, the parties agree as follows:

1. PURPOSE. The purpose of this agreement is to acknowledge the parties' mutual interest to jointly bid the acquisition of goods and services and disposition of property where such mutual effort can be planned in advance and to authorize the acquisition of goods and services and the purchase or acquisition of goods and services under contracts where a price is extended by either party's bidder to other governmental agencies;
2. ADMINISTRATION. No new or separate legal or administrative entity is created to administer the provision of this agreement. The Administrator of this agreement is the Director of Emergency Management of Kitsap County, Washington.
3. SCOPE. This agreement shall allow the following activities:
  - A. Purchase or acquisition of goods and services by each party acting as agent for either or both parties when agreed to in advance, in writing;
  - B. Purchase or acquisition of goods and services by each party where provision has been provided in contracts for other agencies to avail themselves of goods and services offered under the contract.
  - C. Disposal of goods by each party acting as agent for either, or both parties when agreed to in advance, in writing.

**COOPERATIVE PURCHASING AGREEMENT**

4. DURATION OF AGREEMENT - TERMINATION. This agreement shall become effective upon signature of both parties for a one (1) year period.
5. RIGHT TO CONTRACT INDEPENDENT ACTION PRESERVED. Each party reserves the right to contract independently for the acquisition of goods or services and or disposal of any property without notice to the other party and shall not bind or otherwise obligate the other party to participate in the activity.
6. COMPLIANCE WITH LEGAL REOUIREMENTS. Each party accepts responsibility for compliance with federal, state or local laws and regulations including, in particular, bidding requirements applicable to its acquisition of goods and services or disposal of property.
7. FINANCING. The method of financing of payment shall be through budgeted funds or other available funds of the party for whose use the property is actually acquired or disposed. Each party accepts no responsibility for the payment of the acquisition price of any goods or services intended for use by the other party.
8. FILING. Executed copies of this agreement shall be filed as required by Section 39.34.040 RCW prior to this agreement becoming effective.
9. INTERLOCAL COOPERATION DISCLOSURE. Each party may insert in its solicitations for goods a provision disclosing that other authorized government agencies may also wish to procure the goods being offered to the party and allowing the bidder the option of extending its bid to other agencies at the same bid price, terms and conditions.
10. NON-DELEGATION/NON-ASSIGNMENT. Neither party may delegate the performance of any contractual obligation, to a third party, unless mutually agreed in writing. Neither party may assign this agreement without the written consent of the other party.
11. HOLD HARMLESS. Each party shall be liable and responsible for the consequences of any negligent or wrongful act or failure to act on the part of itself and its employees. Neither party assumes responsibility to the other party for the consequences of any act or admission of any person, firm or corporation not a party to this agreement.
12. SEVERABILITY. Any provision of this agreement, which is prohibited or unenforceable, shall be ineffective to the extent of such prohibition or unenforceability, without invalidating the remaining provision or affecting the validity or enforcement of such provision.
13. LiDAR SURVEY DATA. Kitsap County has contracted with Quantum Spatial Inc. to provide public-domain high-resolution LiDAR topographic survey data in the Pacific Northwest. Exhibit C outlines costs associated with Puget Sound LiDAR Consortium's rate structure agreed upon with Quantum Spatial, Inc. under its contract terms and used in Exhibit B to define Quantum Spatial, Inc. project proposal. The proposal and cost structure is the basis of the King County LiDAR Project partnership to purchase LiDAR Data.

The jurisdictions or municipal partners in Exhibit A agree to participate in the King County LiDAR Project and to the costs outlined in the Exhibit. Kitsap County will act as the agent for each partner in Exhibit A and a signatory to this agreement to obtain the data described in Exhibit B from Quantum Spatial, Inc. The project, referred to as the King County LiDAR Project has a total costs of \$623,146.00. The Project Costs is a total of LiDAR services and a service fee for contract administration and Quality Assurance, which is 14% of the total Project costs. This Agreement is for a total cost of \$95,585.00 to include associated administrative and quality assurance cost noted in Exhibit A. Each LiDAR Partner listed in Exhibit A will be responsible for their obligated LiDAR costs and payments will be made per contract milestones as follows: (1) acquisition (50% of total costs), (2) delivery (30% of total costs) and acceptance (20% of total costs).

**COOPERATIVE PURCHASING AGREEMENT**

**Accepted and Approved:**

**Accepted:**

**Kitsap County Department of Emergency Management  
Kitsap County, Washington**

**CITY OF AUBURN**

**By:** \_\_\_\_\_

\_\_\_\_\_

**Title:** \_\_\_\_\_

Michael Gordon, Director  
Kitsap County Emergency Management

**Date:** \_\_\_\_\_

**Attest:**

\_\_\_\_\_

**By:** \_\_\_\_\_

Date

**CITY OF BELLEVUE**

Approved DATED this \_\_\_\_\_ day of \_\_\_\_\_  
,2015

**By:** \_\_\_\_\_

**BOARD OF COUNTY COMMISSIONERS**  
**KITSAP COUNTY, WASHINGTON**

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

\_\_\_\_\_

**By:** \_\_\_\_\_

**ROBERT GELDER, Chair**

**CITY OF BOTHELL**

**By:** \_\_\_\_\_

\_\_\_\_\_

**Title:** \_\_\_\_\_

**EDWARD E. WOLFE, Commissioner**

**Date:** \_\_\_\_\_

\_\_\_\_\_

**Attest:**

**CHARLOTTE GARRIDO, Commissioner**

**By:** \_\_\_\_\_

**CEDAR RIVER WATER AND SEWER DISTRICT**

**ATTEST:**

**By:** \_\_\_\_\_

\_\_\_\_\_

**Title:** \_\_\_\_\_

**Clerk of the Board**

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**COOPERATIVE PURCHASING AGREEMENT**

**CITY OF ISSAQUAH**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**CITY OF KENT**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**NORTHSHORE UTILITIES**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**CITY OF RENTON**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**CITY OF SAMMAMISH**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**CITY OF SEATTLE**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

**CITY OF KIRKLAND**

**By:** \_\_\_\_\_

**Title:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Attest:**

**By:** \_\_\_\_\_

Exhibit 1

<b>Exhibit A</b>								
<b>King County LiDAR Project Partners and Contract Costs</b>								
<b>King County Lidar Partner</b>	<b>Sq Mi Assigned Area</b>	<b>Equivalent Acres</b>	<b>Partner: QSI Acquisition Cost</b>	<b>Partner: Admin Cost 7%</b>	<b>Partner: QA Cost 7%</b>	<b>TOTAL: City/Agency Cost</b>	<b>TOTAL: King County Shared Cost</b>	<b>Total City/Agency and King County Shared Cost</b>
<b>Auburn</b>	50.67	32430.76	\$12,648.00	\$885.36	\$885.36	\$14,418.72	\$13,735.27	\$28,153.99
<b>Bellevue</b>	50.29	32184.90	\$12,552.11	\$878.65	\$878.65	\$14,309.41	\$13,631.14	\$27,940.55
<b>Bothell</b>	20.48	13108.92	\$5,112.48	\$357.87	\$357.87	\$5,828.22	\$5,551.97	\$11,380.19
<b>Cedar River Water and Sewer District</b>	21.56	13798.65	\$5,381.47	\$376.70	\$376.70	\$6,134.88	\$5,844.09	\$11,978.97
<b>Issaquah</b>	18.08	11571.01	\$4,512.69	\$315.89	\$315.89	\$5,144.47	\$4,900.62	\$10,045.09
<b>Kent</b>	51.59	33020.58	\$12,878.02	\$901.46	\$901.46	\$14,680.95	\$13,985.07	\$28,666.02
<b>Kirkland</b>	26.73	17108.41	\$6,672.28	\$467.06	\$467.06	\$7,606.40	\$7,245.86	\$14,852.26
<b>Northshore Utility District</b>	27.77	17769.70	\$6,930.18	\$485.11	\$485.11	\$7,900.41	\$7,525.93	\$15,426.34
<b>Renton</b>	35.17	22509.62	\$8,778.75	\$614.51	\$614.51	\$10,007.78	\$9,533.41	\$19,541.19
<b>Sammamish</b>	33.58	21488.24	\$8,380.41	\$586.63	\$586.63	\$9,553.67	\$9,100.83	\$18,654.50
<b>Totals</b>	<b>\$334.94</b>	<b>\$214,990.79</b>	<b>\$83,846.39</b>	<b>\$5,869.24</b>	<b>\$5,869.24</b>	<b>\$95,584.91</b>	<b>\$91,054.19</b>	<b>\$186,639.10</b>

NOTE: King County has agreed, under a separate agreement, to pay a proportionate cost for the project as outlined in the Table above.

<b>COOPERATIVE PURCHASING AGREEMENT</b>
---

**Exhibit B****LiDAR Data Acquisition Cost Proposal – King County LiDAR Project**

September 9, 2015

**Michael Gordon**

Kitsap County Department of Emergency Management  
 911 Carver St  
 Bremerton, WA 98312  
 360-307-5872  
 mgordon@co.kitsap.wa.us

**RE: LiDAR Data Acquisition Cost Proposal – King County 2015 Project Area, WA**

Quantum Spatial, Inc. appreciates the opportunity to present to the **Puget Sound LiDAR Consortium (PSLC)** a cost proposal for acquiring and processing high-resolution ( $> 8$  pulses/m<sup>2</sup>) LiDAR data for the project area of interest to King County, WA. Our cost for LiDAR acquisition and processing abides by our negotiated cost structure with the PSLC, assuming that a contract for standard deliverables will be administered through Kitsap County, WA.

*LiDAR point cloud colored by NAIP imagery of downtown Redmond, Washington.*

**Services*****Airborne LiDAR***

QSI will collect LiDAR data using a Leica LiDAR system to produce a highly accurate, high resolution ( $\geq 8$  pulses/m<sup>2</sup>) LiDAR dataset with no gaps and ample buffers (at least 100m) around project boundaries. Data will be collected at a  $\leq 30^\circ$  field of view ( $\pm 15^\circ$  from nadir), with at least 50% overlap among swaths to minimize gaps and laser shadowing. The LiDAR system records up to four range measurements (returns) per pulse (first, second, third, and last). All overlapping flight lines will be flown in opposing directions to maximize detection of swath to swath inconsistencies used to resolve system misalignments. Our GPS receivers and LiDAR systems are GNSS-capable ensuring low PDOP values and adequate satellite constellations throughout the mission. GPS quality is predicted before the flight and checked during post processing to ensure that positional accuracy exceeds specifications.

Using a combination of automated and manual techniques that are tailored to the particular land cover and terrain of the study area, LiDAR processing will include kinematic corrections, calculation of laser point position, relative accuracy testing and calibrations, classification of ground and non-ground points, assessments of statistical absolute accuracy, and creation of ground surface models.

# Exhibit 1

Absolute accuracy assessments will compare known RTK ground survey points to derived LiDAR points. Accuracies are described as the mean and standard deviation ( $\sigma$ ) of divergence from RTK ground survey point coordinates. All accuracy statistics ( $RMSE_z$ ,  $Accuracy_z - 1.96\sigma$ , skewness/distribution, and percentile deviations) will be reported in the final report. Statements of statistical accuracy will apply to fixed terrestrial surfaces only.

LiDAR Specifications Summary	
Multi-Swath Pulse Density	$\geq 8$ pulses/m <sup>2</sup>
Scan Angle	$\leq 30^\circ$ (+/-15° from Nadir)
Returns Collected Per Laser Pulse	Up to 4
Intensity Range	1-255
Swath Overlap	50% side-lap (100% overlap)
GPS PDOP During Acquisition	$\leq 3.0$
GPS Satellite Constellation	$\geq 6$
Maximum GPS Baseline	13 nautical miles
Accuracy <sub>z</sub> (1.96 $\sigma$ ), slope <20°	$\leq 20$ cm
Vertical Accuracy ( $\sigma$ ), slope <20°	$\leq 15$ cm
Horizontal Accuracy ( $\sigma$ )	$\leq 30$ cm

### Survey Control

Simultaneous to the LiDAR data collection mission, QSI will conduct a static (1 Hz recording frequency) survey of the horizontal and vertical positions of two or more survey control dual-frequency DGPS base stations established at monuments with known coordinates. Maximum baseline lengths between control points and the aircraft GPS do not exceed 24 kilometers (13 nautical miles). After the static GPS data have been collected, the files will be processed using the Online Positioning User Service (OPUS). Multiple sessions will be processed over the same monument to confirm antenna height measurements and reported OPUS position accuracy. Control monument locations will be certified by a QSI Washington PLS.

Quality control real-time kinematic (RTK) ground check survey data will be collected within the project area, with an established Root Mean Square Error (RMSE) of less than 2 cm. Absolute laser spot accuracies will be statistically analyzed based upon an adequate sample (500 per 50,000 acres, depending on access and GPS conditions within study area) of well-distributed RTK ground survey points on open, bare earth surfaces with level slope.



**COOPERATIVE PURCHASING AGREEMENT**

**Deliverables**

Deliverables will match standard for Puget Sound LiDAR Consortium:

LiDAR	
Report of Survey	Text report that describes survey methods; results; vendor's accuracy assessments, including internal consistency and absolute accuracy; and metadata <i>.pdf, .doc, or .odt format</i>
Aircraft trajectories (SBET files)	Aircraft position (easting, northing, elevation) and attitude (heading, pitch, roll) and GPS time recorded at regular intervals of 1 second or less. May include additional attributes. <i>ASCII text format</i>
All-return point cloud	List of all valid returns. For each return: GPS week, GPS second, easting, northing, elevation, intensity, return#, return classification. May include additional attributes. No duplicate entries. <i>ASCII text and LAS version 1.2 format</i> <i>1/100<sup>th</sup> USGS 7.5-minute quadrangle (0.75 minute by 0.75 minute) tiles</i>
Ground point list	List of X,Y,Z coordinates of all identified ground points. <i>ASCII text.</i> <i>1/100<sup>th</sup> USGS 7.5-minute quadrangle (0.75 minute by 0.75 minute) tiles</i>
Ground surface model	Raster of ground surface, interpolated via triangulated irregular network from identified ground points. No unavoidable point misclassification <i>ESRI floating point grid, 3 ft cell size, snapped to (0,0), 1/4<sup>th</sup> USGS 7.5-minute quadrangle (3.75 minute by 3.75 minute) tiles</i>
First-return (highest-hit) surface model	Raster of first-return surface, cell heights are highest recorded value within that cell, voids may be filled with ground surface model <i>ESRI floating point grid, 3 ft cell size, snapped to (0,0), 1/4<sup>th</sup> USGS 7.5-minute quadrangle (3.75 minute by 3.75 minute) tiles</i>
Intensity image	<i>GeoTIFF, 1.5. ft pixel size, 1/4<sup>th</sup> USGS 7.5-minute quadrangle (3.75 minute by 3.75 minute) tiles</i>
<b><i>Files shall conform to a consistent naming scheme. Files shall have consistent internal formats. Surface models shall have no tiling artifacts and no gaps at tile boundaries. Areas outside survey boundary shall be coded as NoData. Internal voids (e.g., open water areas, shadowed areas in first-return surface) may be coded as NoData.</i></b>	

Coordinate System*	
<b>Projection</b>	Washington State Plane North
<b>Horizontal Datum</b>	NAD83 (CORS96)
<b>Vertical Datum</b>	NAVD88 (GEOID03)
<b>Units</b>	U.S. Survey Feet
<b>Delineations</b>	USGS Quadrangle tiling scheme
<i>*To match with existing data. The data will be created in NAD83 (CORS96), but for GIS purposes will be defined as NAD83 (HARN).</i>	

**COOPERATIVE PURCHASING AGREEMENT**

**Area of Interest – King County, WA**

The area of interest (AOI) for this cost proposal includes 700,329 acres spread through King County, WA (Figure 1). Previous LiDAR collections for the PSLC and Pierce County are shown in grey. Overlap between collections will facilitate data matching. The AOI will be buffered by 100 meters to ensure complete coverage and adequate point densities around study area boundaries.

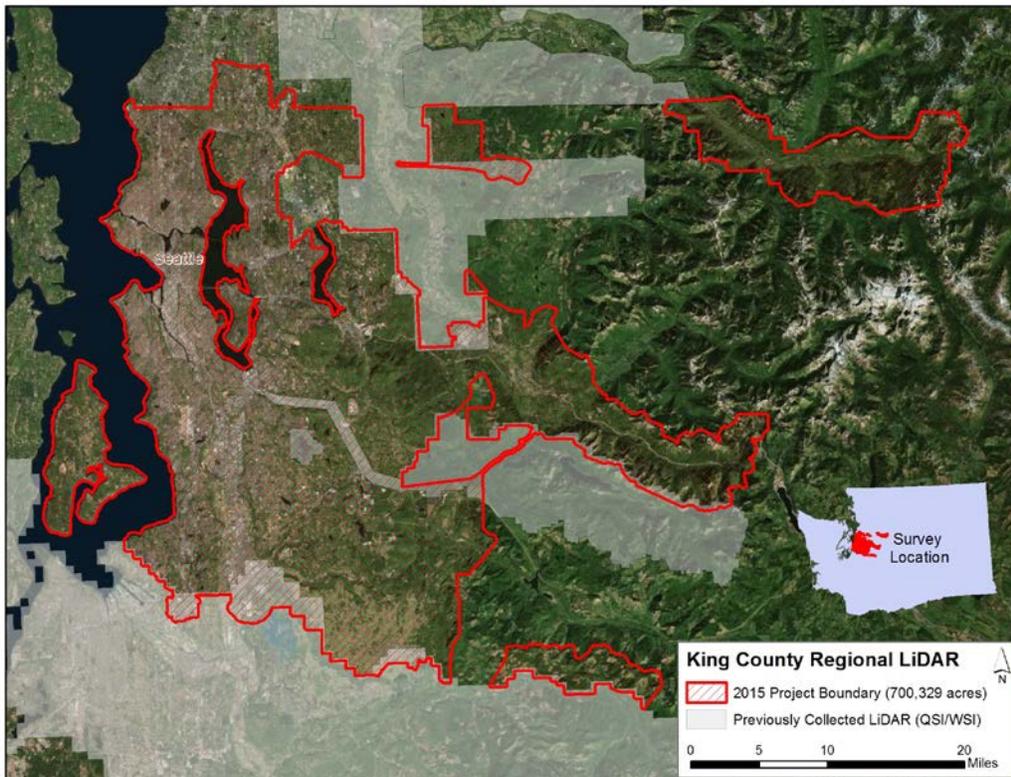


Figure 1. Area of interest for LiDAR acquisition in King County, WA.

**Schedule**

QSI will work with PSLC and King County to coordinate timing of data collection during fall 2015 as best meets the needs of the project. All data are delivered to PSLC within 60 days of acquisition.

**Cost Proposal**

The following table presents LiDAR acquisition and processing costs for the project area portrayed in Figure 1, assuming above specifications and deliverables. Costs for acquisition and base level processing are in accordance with QSI’s negotiated area-weighted rate structure with the Puget Sound LiDAR Consortium.

King County, WA Regional LiDAR 2015 (700,329 acres)	Total Cost	Per Acre Cost
LiDAR Acquisition and Base Processing	\$546,256.62	\$0.78

\* Budget does not include 14% PSLC administrative fee.

<b>COOPERATIVE PURCHASING AGREEMENT</b>
---

**Exhibit C**

**Puget Sound LiDAR Consortium Rate Structure**

<b>Provider:</b>	<b>Kitsap County</b>
<b>Agreement No.:</b>	<b>KC-244-12 w/extension</b>
<b>Agreement Title:</b>	<b>Remote Watershed LiDAR Services</b>

Area Extent	Price per Acre	Price per Square Mile	Contours	Intensity Images	Gain-normalized Intensities
50 to 100 sq. miles (32,000 to 64,000 acres)	\$1.42	\$909	\$0.142	\$0	\$0.080
100 to 150 sq. miles (64,000 to 96,000 acres)	\$1.11	\$710	\$0.111	\$0	\$0.060
150 to 200 sq. miles (96,000 to 128,000 acres)	\$0.94	\$602	\$0.094	\$0	\$0.050
200 to 250 sq. miles (128,000 to 160,000 ac)	\$0.84	\$538	\$0.084	\$0	\$0.040
Greater than 250 sq. mi (Greater than 160,000 ac)	\$0.78	\$499	\$0.078	\$0	\$0.035

The Puget Sound LiDAR Consortium (PSLC) adds a 14% overhead fee to the total cost. 7% is for contract and administrative services by Kitsap County Department of Emergency Management and 7% to the Puget Sound LiDAR Consortium for Data analysis.



**Meeting Date:** October 20, 2015

**Date Submitted:** October 13, 2015

**Originating Department:** Public Works

**Clearances:**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Attorney                | <input type="checkbox"/> Community Development    | <input type="checkbox"/> Parks & Recreation      |
| <input type="checkbox"/> Admin Services          | <input type="checkbox"/> Eastside Fire and Rescue | <input type="checkbox"/> Police                  |
| <input checked="" type="checkbox"/> City Manager | <input type="checkbox"/> Finance & IT             | <input checked="" type="checkbox"/> Public Works |

**Subject:** Amend current Right of Way (ROW) Slope Mowing contract (Contract #C2015-123) to allow for a fifth mowing of the year on selected City streets.

**Action Required:** Authorize the City Manager to execute the attached Supplemental Agreement, Amendment #1, amending the current ROW Slope Mowing contract (Contract #C2015-123) with Badgley Landscape LLC.

**Exhibits:** 1. Amendment

**Budget:** Unallocated 2015 Street Fund Professional Services Budget (101-000-542-30-41-01) in the amount of \$3,971.56.

**Summary Statement:** Request one additional ROW Slope Mowing on East Lake Sammamish Parkway NE & SE and East Lake Sammamish Place SE.

**Background:** The current ROW Slope Mowing contract included four mowings on East Lake Sammamish Parkway NE & SE and East Lake Sammamish Place SE. The contract calls for four mowings, once a month, June through September. The four originally contracted for mowings were actually completed during May through August due to the mowing season needing to begin earlier in the year due to the early spring growth.

**Financial Impact:** Based on the Bid Schedule of the current ROW Slope Mowing contract, the total cost for an additional mowing on East Lake Sammamish Parkway SE & NE and East Lake Sammamish Place SE is \$3971.56, including WSST.

**Recommended Motion:** Authorize the City Manager to execute Supplemental Agreement, Amendment #1, amending the current ROW Slope Mowing contract (Contract #C2015-123) with Badgley Landscape LLC in the amount of \$3971.56.





## SUPPLEMENTAL AGREEMENT

Amendment Number: 1	Date: October 8, 2015
Contract: 2015 ROW Slope Mowing Contract	City Project number: N/A
Contractor: Badgley Landscape LLC	Contract Number: C2015-123

The City of Sammamish desires to amend the agreement with Badgley Landscape LLC for Right of Way (ROW) Slope Mowing Services. All provisions in the basic agreement remain in effect except as expressly modified by this agreement.

The changes to this agreement are described as follows:

Per the Slope Mowing contract, the four mowings were required, once monthly June through September. Due to the early spring growth, the mowings started one month earlier and last mowing was completed in August. The City is requesting to have one additional mowing on East Lake Sammamish Parkway SE & NE and on East Lake Sammamish Parkway Pl.

Based on the Bid Schedule, the cost for an additional mow is \$3971.56 including WSST.

Original Contract Amount:	Current Contract Amount	Net Change This Amendment	Estimated Contract Total After Change
\$41,144.63	\$41,144.63	\$3971.56	\$45,116.19
_____ Badgley Landscape LLC		Approved: _____ _____ City of Sammamish	
_____ Date		_____ Date	

## Exhibit 1

*COUNCIL*  *MINUTES*

**Regular Meeting**  
**September 15, 2015**

Mayor Tom Vance called the regular meeting of the Sammamish City Council to order at 6:30 pm.

**Councilmembers present:**

Mayor Tom Vance  
Deputy Mayor Kathy Huckabay (left at 9:33 pm)  
Councilmember Don Gerend  
Councilmember Bob Keller  
Councilmember Tom Odell  
Councilmember Ramiro Valderrama  
Councilmember Nancy Whitten

**Staff present:**

Ben Yazici, City Manager  
Jeff Thomas, Community Development Director  
Jessi Bonn, Parks & Recreation Director  
Evan Maxim, Senior Planner  
Mike Sugg, Management Analyst  
Tim Larson, Communications Manager  
Mike Kenyon, City Attorney  
Melonie Anderson, City Clerk

**Roll Call/Pledge of Allegiance**

Roll was called. Councilmember Keller led the pledge.

Mayor Vance asked for a moment of silence for Adm. Stanley Bump, long time community volunteer and Michael Raymond Vandenberg, Eastside Fire & Rescue firefighter.

**Approval of Agenda and the Consent Agenda**

Councilmember Valderrama asked to remove the authorization to purchase vehicles for Klahanie maintenance from the Consent Agenda. He wondered if these new vehicles would require additional city employees. The item was not pulled from Consent Agenda.

**MOTION: Councilmember Keller moved to approve the agenda including the Consent Agenda. Councilmember Gerend seconded. Motion carried unanimously 7-0.**

**Presentations/Proclamations**

- Klahanie Transition Committee Update  
Communications Manager Tim Larson showed a PowerPoint presentation (available on the city's website at [www.sammamish.us](http://www.sammamish.us)).

**Public Comment**

Tom Hornish, 1237 E Lake Sammamish Shore Lane SE, Spoke regarding the process the Council follows for Public Comment.

Johan Wictor, 408 208<sup>th</sup> Avenue NE, Spoke regarding drainage and stormwater issues around his property.

Mary Wictor, 408 208<sup>th</sup> Avenue NE, Spoke regarding the increasing development around her property, which contributes to drainage issues.

Sanjana Sridhar, 20533 NE 23<sup>rd</sup> Court, She represents Eastlake High School as a member of Sustainability Ambassadors. This non-profit group's mission is to empower youth to promote sustainability. The Student to Student Sustainability Summit will be October 8, at the International School in Kirkland.

Tom Hornish, spoke previously, He requested copies of the Hearing Examiner Semi Annual Report.

**Consent Agenda**

- Payroll for period ending August 31, 2015 for pay date September 4, 2015 in the amount of \$ 339,218.95

Approval: Claims For Period Ending September 15, 2015 In The Amount Of \$629,294.84 For Check No. 41349 Through 41462

Resolution: Authorizing The Mayor To Sign The King County-Cities Climate Collaboration (K4c) Joint Letter Of Commitment On Behalf Of The City Of Sammamish

Authorization to Hire: Project Engineer

Authorization to Purchase: Klahanie Maintenance vehicle and equipment purchase

Contract: Interim Public Works Director/Prothman

**Committee Reports**

Councilmember Odell reported on the Transportation Committee. They discussed the Sahalee Way project.

Councilmember Keller reported on the Eastside Fire & Rescue Board meeting.

Councilmember Huckabay reported on the Eastside Fire & Rescue Finance Committee meeting. She also reported on the Regional Transit Committee.

## **Public Hearings**

**Ordinance:** Continuance of Public Hearing Amending Chapters 21A.15, 21A.35 And 23.100, As Well As Establishing A New Chapter 21A.37 Of The Sammamish Municipal Code Pertaining To Trees Regulations And Civil Code Compliance; Providing For Severability; And Establishing An Effective Date

Community Development Director Jeff Thomas and Evan Maxim, Senior Planner gave the staff report. Council was presented with a list of proposed changes (see table 1-15 - attached. Please see the videotape for complete discussion <https://www.sammamish.us/tools/VideoPlayer.aspx?eventID=3352> ).

Council recessed from 9:01 pm to 9:15 pm

Public Hearing opened at 9:16 pm

Public Comment

Nancy Anderson, 26657 SE 31<sup>st</sup> Street, She is concerned that what Council passes into regulation regarding tree retention is not necessarily what the residents would like.

Christie Malchow, 20920 SE 8<sup>th</sup> Place, She feels it is important to consider percentage of trees removed over number of trees.

Susan Haas, 19524 SE 24<sup>th</sup> Place, She submitted written comments with proposed changes to the regulations (available upon request of the City Clerk).

David Hoffman, Master Builders Association, He pointed out that these new regulations are significantly more restrictive than the previous regulations. They may make it impossible for developers to meet the replacement requirements. He would like to see street trees counted in the overall requirements.

Public Hearing was continued to October 6, 2015, at 9:33 pm.

Council continued discussing the amendment table (see attached table #16-29 - attached. Please see meeting video for complete discussion <https://www.sammamish.us/tools/VideoPlayer.aspx?eventID=3352> ).

MOTION Councilmember Odell moved to extend the meeting to 11:00 pm. Councilmember Gerend seconded. Motion carried 4-2 with Councilmember Whitten and Valderrama dissenting.

**Unfinished Business** - None

**New Business**

Contract: Klahanie Annexation Census/Census Services

MOTION: Councilmember Odell moved to authorize the City Manager to enter into a contract with Census Services in an amount not to exceed \$70,000. Councilmember Gerend seconded. Motion carried

unanimously 6-0.

### **Council Reports**

Council authorized the Mayor to sign a letter in support of Puget Sound Energy studying the effects of reducing coal energy usage. Motion carried unanimously 6-0.

Councilmember Whitten express concern with the meeting schedule of the last several months.

Councilmember Gerend reported that the Association of Washington Cities (AWC) awarded state legislative Champions. He suggested sending a congratulatory letter to all of the legislators that were honored.

Councilmember Valderrama is seeking a date when the Council will be meeting with King County Council regarding the trail. He also thanked Councilmember Whitten for her thorough review of the tree retention ordinance.

Councilmember Odell asked to cancel several future Council meetings.

### **City Manager Report**

City Manager Yazici asked if the Council will be able to start the October 6, 2015 meeting at 3:30 pm. Meeting adjourned at 10:44 pm

---

Melonie Anderson, City Clerk

---

Thomas E. Vance, Mayor

#	Date	Name	Section	Comment / Proposed Amendment to Draft	Staff Recommendation
1.	9/3/15	Nancy Whitten	21A.15.1333	Amend the definition of "significant tree" to include heritage and landmark trees	Yes
2.	9/14/15	Tom Odell	21A.15.1333	Amend the definition of "significant tree" to reduce the DBH threshold of a significant tree	No
3.	7/20/15 9/3/15	Don Gerend Nancy Whitten	21A.37	Add definitions within the chapter (e.g. heritage and landmark tree). Also refer back to definitions in the definition section.	Yes
4.	9/8/15	Kathy Huckabay	21A.37.200(1)(a)	The Purpose section refers to "stands of trees." Where are we addressing the stands of trees?	No Note: Staff will be bringing forward an amendment on October 6 to remove this term.
5.	9/14/15	Nancy Whitten	21A.37.220	Add language requiring the careful scrutiny of landmark trees, heritage trees, and trees near environmentally critical areas and their buffers.	Yes
6.	9/3/15	Nancy Whitten	21A.37.230(1)(a) 21A.37.230(2)(a)	Define "imminent threat."	Maybe Note: Staff is researching with legal.
7.	9/3/15	Nancy Whitten	21A.37.230(1)	Provide an exemption for: <ul style="list-style-type: none"> <li>Public spaces, including public parks, open space, and trails</li> <li>Other areas where the public congregates (e.g. golf courses, HOA owned parks, etc).</li> </ul>	Maybe Note: Staff recommends to not provide an exemption but rather provide an alternative in tree removal standards. Discuss in conjunction with item #13.
8.	9/8/15	Tom Vance	21A.37.250	Develop slightly different retention standards for R-1 zoned lots.	Yes Note: Staff recommends a 50% base retention standard.
9.	9/8/15	Kathy Huckabay Nancy Whitten	21A.37.240 21A.37.250	Develop different standards for erosion hazard areas, landslide hazard areas, lake management areas.	No Note: Staff recommends to discuss in conjunction with item #28.
10.	9/3/15	Nancy Whitten	21A.37.240	Clarify what is meant by "existing lots" (i.e. that "existing lots" refers to a property with a house).	Yes Note: Staff will be bringing forward an amendment on October 6 to clarify this term.
11.	9/14/15	Nancy Whitten	21A.37.240	Propose a minimum tree requirement per lot.	Yes
12.	9/3/15	Nancy Whitten	21A.37.240(1)(a) 21A.37.240(2)(a)	There should be no purpose needed for the removal standards. Two options proposed: <ul style="list-style-type: none"> <li>Remove the purpose provision entirely, or</li> <li>Expand the purposes to include additional items such as solar power.</li> </ul>	Yes
13.	9/3/15	Nancy Whitten	21A.37.240(1)(b)	Multi-acre lots should not have the same tree removal limits as a 20,000 square foot lot. Larger lots need different standards.	Yes Note: See attachment A.
14.	9/8/15	Tom Odell	21A.37.240(1)(b)	Too many trees will be removed for "lots up to 20,000 square feet." Reevaluate the removal limits for these lots.	Yes Note: See attachment A.
15.	9/3/15 9/8/15	Nancy Whitten Don Gerend	21A.37.240(1)(b)	Increase the tree removal limits for purposes that require additional removal beyond what the table allows. Examples of such purposes might include solar power, ADUs, garages, and small additions.	Yes Note: See attachment A.
16.	9/3/15	Nancy Whitten	21A.37.250	Define what is included in "new development."	Yes

17.	9/3/15	Nancy Whitten	21A.37.250	Redevelopments should be considered under the retention standards in 21A.37.250.	Yes	Note: Staff is researching with legal.
18.	9/3/15	Nancy Whitten	21A.37.250(1)(a)	Increase tree retention requirements to 50% in lake basins. Do not give credit toward the retention requirement for SMP mandated retention.	This is a significant amendment to the PC recommended draft and requires Council direction.	
19.	9/3/15	Nancy Whitten	21A.37.250(1)(b) 21A.37.250(2)(a)	Remove provisions that give credit for critical area retention.	No	
20.	9/3/15	Nancy Whitten	21A.37.250(2)	Consider requiring tree replacement and landscaping instead of tree retention for commercial, office, and multifamily development (R-12 and denser). Examine the policy of 1:1 replanting.	Maybe	
21.	9/14/15	Kathy Huckabay Tom Vance	21A.37.270(5)	Add language for the protection of understory trees and vegetation.	Yes	Note: Further clarification and discussion needed.
22.	9/3/15	Nancy Whitten	21A.37.270(4)(c)& (d)	Add "lake setbacks" to the end of these subsections so that they do not qualify toward the incentives. Credit shouldn't be received for trees required to be retained under the SMP.	Yes	
23.	7/20/15	Don Gerend	21A.37.270(5)(b)	Define "drip line".	Yes	Note: Redmond's Zoning Code (RZC 21.78) defines "drip line" as follows: "An area encircling the base of a tree, the minimum extent of which is delineated by a vertical line extending from the outer limit of a tree's branch tips down to the ground."
24.	9/14/15	Tom Vance	21A.37.270(6)(G)	Preserve water availability following construction.	Yes	
25.	7/20/15 9/3/15	Don Gerend Nancy Whitten	21A.37.280(1)(d)& (g)	Examine the policy of requiring replacement trees to be native. 21A.37.280(1)(d) and (g) conflict on whether replacement trees should be native or if some non-native trees are allowed. The flexible language in (g) of replacement trees being "primarily native" is preferable.	Yes	Note: Staff recommends to discuss in conjunction with item #27 and the amendment require "primarily" native species and those non-native recommended by a Certified Arborist specific to site conditions (ie. soil conditions).
26.	9/1/15	Kathy Huckabay	21A.37.280	Consider requiring soil amendments as part of the tree replacement standards to ensure survival.	Yes	
27.	9/8/15	Kathy Huckabay	21A.37.280(1)	Allow non-native broadleaf evergreen trees as part of the tree replacement standards.	Yes	Note: Staff recommends to discuss in conjunction with item #25 and the amendment require "primarily" native species and those non-native recommended by a Certified Arborist specific to site conditions (ie. soil conditions).
28.	9/8/15	Ramiro Valderrama	21A.37.280	Incentivize planting in Erosion Hazard Areas or Erosion Hazards Near Sensitive Water Bodies. Work with an arborist on a replanting plan in these areas.	Yes	Note: Staff recommends to discuss in conjunction with item #9.

29.	7/20/15	David Hoffman on behalf of MBA	21A.37.280(1)	<p><u>Suggested Amendments</u></p> <ul style="list-style-type: none"> <li>• Critical Area Buffer Replanting Credit <ul style="list-style-type: none"> <li>○ Provide a 2/1 credit for replanting that occurs within on-site critical areas and/or buffers.</li> <li>○ Provide a 1.5/1 credit for replanting that occurs within off-site critical areas and/or buffers.</li> </ul> </li> <li>• Street Tree Credits <ul style="list-style-type: none"> <li>○ Provide 1/1 credit against replanting requirements for street trees and other landscaping required as part of development.</li> </ul> </li> <li>• Trees Planted within or as part of Stormwater Facilities <ul style="list-style-type: none"> <li>○ Provide 1/1 credit against replanting requirements for trees planted in stormwater facilities as part of low-impact development techniques, or in storm ponds."</li> </ul> </li> </ul>	<p>No</p> <p>Yes</p> <p>Note: Staff recommends for street trees planted over and above base requirement. Can alternatively count some proportion to the requirement.</p> <p>Yes</p>
-----	---------	-----------------------------------	---------------	--	---





**Meeting Date:** October 20, 2015

**Date Submitted:** October 14, 2015

**Originating Department:** Community Development

**Clearances:**

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Attorney     | <input checked="" type="checkbox"/> Community Development | <input type="checkbox"/> Parks & Recreation |
| <input type="checkbox"/> Admin Services          | <input type="checkbox"/> Eastside Fire and Rescue         | <input type="checkbox"/> Police             |
| <input checked="" type="checkbox"/> City Manager | <input type="checkbox"/> Finance & IT                     | <input type="checkbox"/> Public Works       |

**Subject:** Public Hearing and First Reading of an Ordinance to amend the Sammamish Comprehensive Plan, adopting the 2015 Capital Facilities Plans and associated impact fee schedules for the Snoqualmie Valley, Lake Washington, and Issaquah School districts.

**Action Required:** Complete Public Hearing and First Reading of Ordinance

- Exhibits:**
1. Ordinance amending the City's Comprehensive Plan to incorporate the 2015 Snoqualmie Valley School District Capital Facilities Plan and impact fees
  2. Ordinance amending the City's Comprehensive Plan to incorporate the 2015 Lake Washington School District Capital Facilities Plan and impact fees
  3. Ordinance amending the City's Comprehensive Plan to incorporate the 2015 Issaquah School District Capital Facilities Plan and impact fees

**Budget:** N/A

**Summary Statement:**

Each of the three school districts that serve the City of Sammamish have prepared updated six-year capital facility plans (CFPs) in compliance with the requirements of the Growth Management Act and SMC 21A.105. The updated CFPs include revised impact fees for single family housing and for multifamily housing units. The CFPs are included in Appendix B of the City's Comprehensive Plan. The proposed ordinances would approve the new fees and replace the CFPs with the current versions.

Please note a significant change in the Snoqualmie Valley School District as it decided to use Issaquah and Lake Washington school district numbers in 2015 as opposed to the Kent and Auburn school district numbers as in years past. Comparatively, the Issaquah and Lake Washington school districts have a lower student generation from multi-family and thus better reflect existing conditions in the Snoqualmie Valley School District than the Kent and Auburn school districts.

A fee comparison table is show below.

	Single Family Per Unit	Change from previous year	Multi-Family Per Unit	Change from previous year
<b>Snoqualmie Valley SD</b>	\$8,490.86 <i>(old \$8,325.63)</i>	+\$165.23	\$1,657.61 <i>(old \$4,273.13)</i>	-\$2615.52
<b>Lake Washington SD</b>	\$9,715.00 <i>(old \$9,623.00)</i>	+\$92.00	\$816.00 <i>(old \$745.00)</i>	+\$71.00
<b>Issaquah SD</b>	\$4,636.00 <i>(old \$4,560.00)</i>	+\$76.00	\$1,534.00 <i>(old \$1,458.00)</i>	+\$76.00

**Background:**

The adoption of the school district CFPs are an annual amendment to the City's Comprehensive Plan. The amendment is required by RCW 82.02.050 for continued authorization to collect and expend impact fees. The fees help implement the capital facilities element of the Comprehensive Plan and the Growth Management Act by:

- 1) Ensuring that adequate public school facilities and improvements are available to serve new development;
- 2) Establishing standards whereby new development pays a proportionate share of the cost for public school facilities needed to serve such new development;
- 3) Ensuring that school impact fees are imposed through established procedures and criteria so that specific developments do not pay arbitrary fees or duplicative fees for the same impact; and
- 4) Providing needed funding for growth-related school improvements to meet the future growth needs of the City of Sammamish.

An environmental review of the associated Comprehensive Plan Amendment was conducted in accordance with the requirements of the State Environmental Policy Act (SEPA), and a non-project SEPA Determination of Non-Significance was issued by the City of Sammamish on October 9, 2015.

**Financial Impact:**

There is no direct financial impact to the City of Sammamish.

**Recommended Motion:**

N/A

**CITY OF SAMMAMISH  
WASHINGTON  
ORDINANCE NO. O2015-\_\_\_\_**

---

**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, Chapter 82.02 RCW authorizes the City to impose and collect impact fees for public facilities which are addressed by a capital facilities plan element of a comprehensive plan adopted and revised in compliance with RCW 36.70A.070; and

WHEREAS, Section 24.25.030 of the Sammamish Municipal Code 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, Chapter 21A.105 of the Sammamish Municipal Code sets forth the administrative provisions applicable to the calculation, collection and adjustment of school impact fees on behalf of the school district; and

WHEREAS, Section 21A.105.080 of the Sammamish Municipal Code 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 2015 which establishes a revised impact fee schedule for single family housing units in the amount of \$8,490.86 per unit and for multifamily housing units in the amount of \$1,657.61 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), an addendum to a non-project SEPA Determination of Non-significance was issued by the City on October 9, 2015; 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 the twentieth day of October 2015 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 2015, attached hereto within Exhibit "A", into Appendix B 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 \$8,490.86 per unit and for multifamily housing units in the amount of \$1,657.61 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, 2015.

**ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE \_\_\_\_ DAY OF \_\_\_\_\_ 2015.**

CITY OF SAMMAMISH

\_\_\_\_\_  
Mayor Thomas E. Vance

ATTEST/AUTHENTICATED:

\_\_\_\_\_  
Melonie Anderson, City Clerk

Approved as to form:

\_\_\_\_\_  
Michael R. Kenyon, City Attorney

Filed with the City Clerk:      October 14, 2015  
Public Hearing:                      October 20, 2015  
First Reading:                      October 20, 2015  
Passed by the City Council:  
Publication Date:  
Effective Date:

## SNOQUALMIE VALLEY SCHOOL DISTRICT 410

# CAPITAL FACILITIES PLAN 2015



**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 11, 2015**

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2015-2020

SIX-YEAR CAPITAL FACILITIES PLAN

TABLE OF CONTENTS

	<b>Section:</b>	<b>Page Number:</b>
i	Board of Directors and Administration	3
ii	Schools	4
1.	Executive Summary	5
2.	Current District "Standard of Service"	8
3.	Inventory and Evaluation of Current Permanent Facilities	10
4.	Relocatable Classrooms	12
5.	Six-Year Enrollment Projections	13
6.	Six-Year Planning and Construction Plan	14
7.	Six-Year Classroom Capacities: Availability/Deficit Projection	17
8.	Impact Fees and the Finance Plan	19
9.	Appendix A- Impact Fee Calculations; Student Generation Factors; District Map	22

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

Snoqualmie Valley School District No. 410  
Snoqualmie, Washington  
(425) 831-8000

**Board of Directors**

	<u>Position Number</u>	<u>Term</u>
Geoff Doy, President	2	1/1/12 - 12/31/15
Carolyn Simpson, Vice-President	3	1/1/12 - 12/31/15
Tavish MacLean	1	1/1/14 - 12/31/17
Marci Busby	4	1/1/14 - 12/31/17
Dan Popp	5	1/1/12 - 12/31/15

**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
Director of Secondary Education and Instructional Support	Ruth Moen
Director of Elementary Education	Dan Schlotfeldt

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  
(425) 831-8100  
John Belcher, Principal

**Cascade View Elementary**

34816 SE Ridge Street  
Snoqualmie, WA 98065  
(425) 831-4100  
Ray Wilson, Principal

**Mount Si High School Freshman  
Campus**

9200 Railroad Ave S.E.  
Snoqualmie, WA 98065  
(425) 831-8450  
Vernie Newell, Principal

**Fall City Elementary**

33314 S.E. 42nd  
Fall City, WA 98027  
(425) 831-4000  
Monica Phillips, Principal

**Two Rivers School**

330 Ballarat Ave.  
North Bend, WA 98045  
(425) 831-4200  
Amy Montanye-Johnson, Principal

**North Bend Elementary**

400 East Third Street  
North Bend, WA 98045  
(425) 831-8400  
Jim Frazier, Principal

**Chief Kanim Middle School**

32627 S.E. Redmond-Fall City Rd.  
P.O. Box 639  
Fall City, WA 98024  
(425) 831-4000  
Kirk Dunckel, Principal

**Opstad Elementary**

1345 Stilson Avenue S.E.  
North Bend, WA 98045  
(425) 831-8300  
Amy Wright, Principal

**Twin Falls Middle School**

46910 SE Middle Fork Road  
North Bend, WA 98045  
(425) 831-4150  
Jeff D'Ambrosio, Principal

**Snoqualmie Elementary**

39801 S.E. Park Street  
Snoqualmie, WA 98065  
(425) 831-8050  
Kerstin Kramer, 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 in spring 2015 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

## Exhibit 1

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 4,673 students (with an additional 1,827 student capacity available in portable classrooms). October enrollment for the 2014-15 school year was 6,160 full time equivalents ("FTE"). FTE enrollment is projected to increase by 19% to 7,350 in 2020, 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. We anticipate the District being required to convert beginning in 2016. This transition will double the number of classrooms needed for kindergarteners, including those which require additional special educational services. Kindergartners who are currently considered ½ FTE will count as a full FTE, which increases the FTE projected enrollment by approximately 260 students in 2016. 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 significantly increase the number of classrooms needed to adequately serve our K-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 Snoqualmie Ridge area has an estimated 600 housing units that are expected to be constructed by 2020. The City of North Bend is also experiencing a recent resurgence of housing growth, and estimates approximately 700 housing units to be constructed over the same time frame. Additional future housing growth is anticipated by both cities beyond 2020.

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 9<sup>th</sup> 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 9<sup>th</sup> grade campus was also expected to facilitate a more successful student transition into high school, increase overall graduation rates, provide leadership opportunities for 9<sup>th</sup> 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 9<sup>th</sup> grade campus and contract from three to two middle schools in the fall of 2013.

## Exhibit 1

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 expanded and modernized Mount Si High school will also allow the District to relocate the freshman campus onto the main high school campus, which will allow for the conversion of the current freshman campus back to a middle school (Snoqualmie Middle School). The voters approved the bond proposition in February 2015. Due to constraints at the Mount Si main campus, it was determined that land would need to be acquired as part of the bond proposition in order to provide the requisite amount of parking to adequately serve the expanded high school, as well as to meet zoning requirements. In addition, while not addressed in the bond proposition, expanded fields are needed to be able to adequately serve the anticipated larger student body. The District is currently working on land acquisition and alternative field solutions in order to address those known capacity needs.

The voter-approved proposition also included funds to construct a new elementary school (Elementary School #6). The District's elementary population is at capacity based on current programming levels. In addition to the transition to full day kindergarten by 2018, State law also calls for class size reduction in grades K through 3. Current class sizes for these grades, as funded by the State, are at a student to teacher ratio of approximately 25:1. By 2018, current law would require those ratios to be reduced to 17:1. This will require additional capacity at all existing elementary schools in the district. The construction of Elementary School #6 will provide initial capacity at all elementary schools, as each current elementary school is providing capacity that can be transferred to the new elementary school. However, future enrollment growth, when combined with reduced class sizes, may require additional future elementary school capacity. Future updates to this Plan will continue to monitor for this potential need. At a minimum, the District anticipates needing to provide additional relocatable classrooms at the elementary level both prior to and after the construction of the sixth elementary school.

Any middle school level capacity shortfalls will likely be addressed via conversion of computer labs into general classrooms and the reinstatement of Snoqualmie Middle School as part of the high school expansion project noted above. The classroom conversions should 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.

**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 6,500 students (4,673 in permanent classrooms and 1,827 in relocatable classrooms). October student enrollment for the 2014-15 school year was 6,159 full time equivalents ("FTE"). FTE enrollment, based on the mid-range of recent third-party demographic projections, is expected to increase by 19% to 7,350 FTE students in 2020. 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. We anticipate the District being required to convert beginning in 2016, which will double the kindergarten enrollment (as they only currently are counted as ½ FTE). As such, total District FTE enrollment increases by approximately 260 students beginning 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.

## Inventory of Permanent School Facilities and Related Program Capacity 2015

ELEMENTARY LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2014-15 FTE Enrollment **
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	452	648
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	320	564
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	304	506
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5 & Preschool	380	565
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5 & Preschool	320	616
<b>Total Elementary School</b>			<b>1,776</b>	<b>2,899</b>
MIDDLE SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2014-15 FTE Enrollment **
CHIEF KANIM	32627 SE Redmond-Fall City Road Fall City, Washington	6, 7 & 8	593	727
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	615	740
<b>Total Middle School</b>			<b>1,208</b>	<b>1,467</b>
HIGH SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2014-15 FTE Enrollment **
MOUNT SI	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	1,218	1,158
MOUNT SI FRESHMAN CAMPUS	9200 Railroad Ave SE Snoqualmie, Washington	9	471	478
TWO RIVERS	330 Ballarat, North Bend, WA	7 thru 12	0	100
<b>Total High School</b>			<b>1,689</b>	<b>1,736</b>
<b>TOTAL DISTRICT</b>			<b>4,673</b>	<b>6,102</b>

\* Does not include capacity for special programs as identified in Standards of Service section.

\*\* 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 82 relocatables (i.e. portable classroom units) that provide standard capacity and special program space as outlined in Section 2. The District inventory of portables provides approximately 28% 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 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.

Currently, three of the relocatables in our inventory are not intended for regular classroom use and have not been included in the capacity to house student enrollment.

**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 2014 by EDS, enrollment is expected to increase by 930 students 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. (Even without this adjustment, K-5 enrollment is projected to increase by 350 students by 2020.) After this adjustment, our District is projected to need to be able to provide classroom capacity for approximately 1,190 additional students by 2020, based on mid-range demographic projections. This represents an increase of 19% over the current population.

**Snoqualmie Valley School District No. 410  
Actual Full-Time Equivalent Enrollment through 2014 and Projected Enrollment from 2015 through 2020**

GRADE:	Actual	Enrollment Projections through 2020 *												
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Kindergarten **	205	223	234	236	233	257	245	267	263	514	522	520	542	541
1st Grade	508	480	504	505	490	495	540	530	576	576	562	571	568	592
2nd Grade	497	511	489	530	501	491	504	559	544	591	591	577	587	584
3rd Grade	477	504	512	491	522	510	509	515	571	556	604	603	591	601
4th Grade	479	481	505	527	493	534	517	509	526	583	567	615	617	605
5th Grade	425	484	481	506	517	492	528	538	511	527	584	570	616	618
<b>K-5 Subtotal</b>	<b>2,591</b>	<b>2,683</b>	<b>2,725</b>	<b>2,795</b>	<b>2,756</b>	<b>2,779</b>	<b>2,843</b>	<b>2,918</b>	<b>2,991</b>	<b>3,347</b>	<b>3,430</b>	<b>3,456</b>	<b>3,521</b>	<b>3,541</b>
6th Grade	444	414	472	475	491	504	472	514	527	503	519	575	561	607
7th Grade	433	437	416	469	480	488	512	481	519	534	510	526	582	568
8th Grade	422	441	426	430	473	481	476	505	480	527	543	518	534	592
<b>6-8 Subtotal</b>	<b>1,298</b>	<b>1,292</b>	<b>1,314</b>	<b>1,374</b>	<b>1,444</b>	<b>1,473</b>	<b>1,460</b>	<b>1,500</b>	<b>1,526</b>	<b>1,564</b>	<b>1,572</b>	<b>1,619</b>	<b>1,677</b>	<b>1,767</b>
9th Grade	423	431	476	431	408	467	477	489	510	489	536	552	526	543
10th Grade	429	402	403	420	400	406	473	469	473	500	479	526	541	516
11th Grade	372	415	391	383	385	364	369	396	423	439	464	444	488	503
12th Grade	310	306	359	346	372	410	363	388	394	415	431	455	437	480
<b>9-12 Subtotal</b>	<b>1,534</b>	<b>1,554</b>	<b>1,629</b>	<b>1,580</b>	<b>1,565</b>	<b>1,647</b>	<b>1,682</b>	<b>1,742</b>	<b>1,800</b>	<b>1,843</b>	<b>1,910</b>	<b>1,977</b>	<b>1,992</b>	<b>2,042</b>
<b>K-12 TOTAL</b>	<b>5,423</b>	<b>5,529</b>	<b>5,668</b>	<b>5,749</b>	<b>5,765</b>	<b>5,899</b>	<b>5,985</b>	<b>6,160</b>	<b>6,317</b>	<b>6,754</b>	<b>6,912</b>	<b>7,052</b>	<b>7,190</b>	<b>7,350</b>
	2.0%	2.0%	2.5%	1.4%	0.3%	2.3%	1.5%	2.9%	2.6%	6.9%**	2.3%	2.0%	2.0%	2.2%

\* Enrollment Projections above reflect MID range enrollment projections provided by Educational Data Solutions, LLC (EDS) in November 2014.

\*\* Kindergarteners are considered 1/2 FTE until 2016, when kindergarten classes are expected to be required to transition to full-day kindergarten per State House Bill 2776. EDS enrollment projections have been adjusted to reflect this change.

## Section 6. Six-Year Planning and Construction Plan

To address existing capacity needs, as well as to provide appropriate and enhanced programming opportunities for our students, the District has annexed Snoqualmie Middle School (SMS) and converted it into the Freshman Campus of Mount Si High School. The District plans to use the following strategies in order to address future needs districtwide:

- Construction of new schools: a new elementary in Snoqualmie and reconstruction and expansion of MSHS with both new construction and modernization components,
- 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.

Following three failed bond proposals in 2007 and 2008 meant to increase the high school capacity via construction of a second high school, alternative long-term solutions were developed and analyzed over a two year period by a Long-Term Facilities Planning Committee composed of building and district administrators, a construction project manager, and two Board members. After considering a number of solutions, the committee focused most of its work on two alternatives: modernization and expansion of MSHS, and annexation of SMS as a satellite campus to MSHS. Modernization and upward expansion at the current MSHS facility was deemed to be cost prohibitive and highly disruptive to the student population during the multi-year construction timeline. Due to perceived educational improvements and advantages, better cost effectiveness – both operationally to the district and financially to taxpayers, and less overall disruption, the Committee’s recommended solution was the annexation of SMS as a satellite campus to MSHS.

After annexation was proposed by the Long-Term Facilities Planning Committee and accepted by the School Board, a High School Educational Program Study Committee (HSEPSC) was convened to study the best use of SMS as part of MSHS. This committee included citizens representing all schools in our District, staff, MSHS students, and a School Board member. After six months of work, the HSEPSC recommended that the Board utilize SMS as a 9th grade campus and recommended that the campus programming include a STEM (Science, Technology, Engineering and Mathematics) emphasis, differentiated instruction, opportunities to develop freshman leadership skills, and systematic intervention programs. The School Board accepted this recommendation and began plans to annex SMS in the Fall of 2013, including plans for a replacement middle school in Snoqualmie, which was necessary in order to replace lost middle school capacity due to the annexation.

## Exhibit 1

After a 2011 bond proposition for the replacement middle school fell one vote short of the required 60% voter approval, the Board revisited the timing of the annexation of SMS. In March 2012, the Board approved a resolution to continue to move forward with annexation in the Fall of 2013, without a replacement middle school, in order to alleviate high school overcrowding, and address programmatic improvements directed specifically at ninth graders and their transition into high school.

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 also allow the District to re-locate the freshman campus onto the main high school campus, which will allow for the conversion of the current freshman campus back to a middle school (Snoqualmie Middle School). Due to constraints at the Mount Si main campus, it was determined that land would need to be acquired as part of the bond proposition 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 parking 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 alternative field solutions in order to address those known capacity needs.

The voter-approved proposition also included funds to construct a new elementary school (Elementary School #6). The District's elementary population is at capacity based on current programming levels. In addition to the transition to full day kindergarten by 2018, State law also calls for class size reduction in grades K through 3. Current class sizes for these grades, as funded by the State, are at a student to teacher ratio of approximately 25:1. By 2018, current law would require those ratios to be reduced to 17:1. This will require additional capacity at all existing elementary schools in the district.

The construction of Elementary School #6 will provide initial capacity relief at all elementary schools, as each current elementary school is providing capacity that can be transferred to the new elementary school. However, future enrollment growth, when combined with reduced class sizes, may require additional future elementary school capacity. Future updates to this Plan will continue to monitor for this potential need. The District plans to address capacity needs in the short term by providing additional relocatable classrooms at the elementary level both prior to and after the construction of the sixth elementary school.

## Exhibit 1

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.

Any interim middle school level capacity shortfalls will likely be addressed via conversion of computer labs into general classrooms, which should provide sufficient capacity relief prior to the reinstatement of Snoqualmie Middle School as part of the high school expansion project noted above.

The District also needs to identify additional land to address transportation facility needs. The District's current transportation facility is inadequate for meeting the District's needs. The District has no space at that 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.

**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 construction of a new 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 projections, even after construction of Elementary School #6, the District will be facing a shortage of permanent capacity. Some of those additional capacity needs will need to be addressed in the short-term with relocatables.

As summarized in the table, the District currently has 28% 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 21% of its classroom capacity in relocatable classrooms in 2020, 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.

## PROJECTED CAPACITY TO HOUSE STUDENTS

### Elementary School K-5

PLAN YEARS: *	2015	2016	2017	2018	2019	2020
<b>Permanent Capacity</b>	1,776	1,776	2,360	2,460	2,460	2,460
New Construction: <i>ESI #6 &amp; Preschool</i>	-	584	100	-	-	-
<b>Permanent Capacity subtotal:</b>	1,776	2,360	2,460	2,460	2,460	2,460
Projected Enrollment: **	2,992	3,350	3,433	3,459	3,524	3,544
<b>Surplus/(Deficit) of Permanent Capacity:</b>	(1,216)	(990)	(973)	(999)	(1,064)	(1,084)
Portable Capacity Available:	800	920	920	980	980	980
Portable Capacity Changes (+/-):	120	-	60	-	-	-
<b>Surplus/(Deficit) with Portables:</b>	(296)	(70)	7	(19)	(84)	(104)

### Middle School 6-8

PLAN YEARS: *	2015	2016	2017	2018	2019	2020
<b>Permanent Capacity</b>	1,208	1,208	1,208	1,208	1,208	1,679
Conversion of Freshman Campus to MS	-	-	-	-	471	-
<b>Permanent Capacity subtotal:</b>	1,208	1,208	1,208	1,208	1,679	1,679
Projected Enrollment:	1,525	1,563	1,571	1,618	1,677	1,766
<b>Surplus/(Deficit) of Permanent Capacity:</b>	(317)	(355)	(363)	(410)	2	(87)
Portable Capacity Available:	359	359	359	359	359	426
Portable Capacity Changes (+/-):	-	-	-	-	67	-
<b>Surplus/(Deficit) with Portables:</b>	42	4	(4)	(51)	428	339

### High School 9-12

PLAN YEARS: *	2015	2016	2017	2018	2019	2020
<b>Permanent Capacity</b>	1,689	1,689	1,689	1,689	1,689	1,900
New Construction: <i>MSHS expansion - 1st Phase</i>	-	-	-	-	211	-
<b>Total Capacity:</b>	1,689	1,689	1,689	1,689	1,900	1,900
Projected Enrollment:	1,801	1,842	1,910	1,976	1,992	2,042
<b>Surplus/(Deficit) Permanent Capacity:</b>	(112)	(153)	(221)	(287)	(92)	(142)
Portable Capacity Available:	548	548	548	324	324	168
Portable Capacity Changes (+/-):	-	-	(224)	-	(156)	-
<b>Surplus/(Deficit) with Portables:</b>	436	395	103	37	76	26

### K-12 TOTAL

PLAN YEARS: *	2015	2016	2017	2018	2019	2020
<b>Total Permanent Capacity:</b>	4,673	5,257	5,357	5,357	6,039	6,039
Total Projected Enrollment:	6,318	6,755	6,914	7,053	7,193	7,352
<b>Surplus/(Deficit) Permanent Capacity:</b>	(1,645)	(1,498)	(1,557)	(1,696)	(1,154)	(1,313)
Total Portable Capacity	1,827	1,827	1,663	1,663	1,574	1,574
<b>Total Permanent and Portable Capacity</b>	6,500	7,084	7,020	7,020	7,613	7,613
<b>Surplus/(Deficit) with Portables:</b>	182	329	106	(33)	420	261

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

\*\* After 2015, projected enrollment includes consideration for state-mandated transition to full-day kindergarten.

### **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 (or 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 match dollars anticipated to be awarded to the District and the present value of future tax payments of each anticipated new homeowner, which results in a total cost per new residence of additional capacity 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 2015 through 2020. 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, but will require additional land acquisition in order to meet the parking and zoning requirements for an expanded Mount Si high school main campus as well as construction requirements. 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 properties and the associated school construction costs summarized in the finance plan.

For the purposes of this Plan's construction costs, the District is using cost estimates obtained in the Fall of 2014 as part of the bond proposition development. These cost estimates 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. For purposes of the Impact Fee calculation, only new construction matching funds are applicable.

## Exhibit 1

Based on the most recent OSPI estimates, the district currently qualifies for state matching funds for approximately 68,200 square feet of new construction at the K-8 grade levels. As the District plans to construct approximately 77,200 square feet of qualifying elementary capacity, the District will thus be eligible to apply for State Match for approximately 88% of the planned K-8 construction. We have applied this 88% to the state match percentage rate per eligible square foot that the District qualifies for (43.66%), in order to accurately reflect anticipated district match percentage (38.4%) for K-8 new construction as part of the State Match credit calculations in Appendix A.

2015 FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds:			Secured Source of Funds:		
		Bonds	State Match	Impact Fees	Bonds	State Match	Impact Fees
MSHS New/Modernization, Land Acquisition and Field Improvements	\$190,200,000 <sup>1</sup>	\$0	\$0	\$2,000,000	\$188,200,000	\$0	\$0
Elementary School #6, with preschool	\$41,500,000 <sup>1</sup>	\$0	\$5,965,000*	\$500,000	\$39,200,000	\$0	\$1,800,000
Portable Classrooms - ES-MS	\$1,350,000 <sup>1</sup>	\$0	\$0	\$450,000	\$0	\$0	\$900,000
Land Acquisition - Additional Transportation Parking	\$1,500,000 <sup>1</sup>	\$0	\$0	\$1,500,000	\$0	\$0	\$0

\* Note that State Match funds will be held and used to offset costs of unforeseen 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.

<sup>1</sup> 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 (excluding preschool):** Estimated total project cost = \$37,300,000      Estimated cost of construction = \$25,900,000.  
**Added High School Capacity (excluding existing gym modernization):** Estimated total project cost = \$181,950,000      Estimated cost of construction = \$128,820,000.

## Appendix A: Single Family Residence Impact Fee Calculation

### Site Acquisition 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	0.4420	\$0.00
Middle	25	\$0	n/a	0.1510	\$0.00
High	40	\$0	n/a	0.1250	\$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	\$25,900,000	584	0.4420	0.8808	\$17,265.79
Middle	\$0	0	0.1510	0.9498	\$0.00
High	\$128,820,000	2,100	0.1250	0.8874	\$6,804.46
B----->					\$24,070.25

### 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	0.4420	0.1192	\$421.49
Middle	\$0	0	0.1510	0.0502	\$0.00
High	\$0	0	0.1250	0.1126	\$0.00
C----->					\$421.49

### 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	\$200.40	90	38.40%	0.4420	\$3,061.21
Middle	\$200.40	108	n/a	0.1510	n/a
High	\$200.40	130	n/a	0.1250	n/a
D----->					\$3,061.21

### Tax Credit Per Residence

Average Residential Assessed Value	\$453,609
Current Debt Service Tax Rate	\$1.1900
Annual Tax Payment	\$539.79
Bond Buyer Index Annual Interest Rate	3.68%
Discount Period (Years Amortized)	10
TC----->	
	\$4,448.80

### Fee Per Residence Recap:

Site Acquisition Cost	A	\$0.00	
Permanent Facility Cost	B	\$24,070.25	
Temporary Facility Cost	C	\$421.49	
Subtotal			\$24,491.74
State Match Credit	D	(\$3,061.21)	
Tax Payment Credit	TC	(\$4,448.80)	
Subtotal			\$16,981.73
50% Local Share			(\$8,490.86)
<b>Impact Fee, net of Local Share</b>			<b>\$8,490.86</b>

## Appendix A: Multi-Family Residence Impact Fee Calculation

### Site Acquisition 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	0.1090	\$0.00
Middle	25	\$0	n/a	0.0340	\$0.00
High	40	\$0	n/a	0.0320	\$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	\$25,900,000	584	0.1090	0.8808	\$4,258.02
Middle	\$0	0	0.0340	0.9498	\$0.00
High	\$128,820,000	2,100	0.0320	0.8874	\$1,741.85
B----->					\$5,999.87

### 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	0.1090	0.1192	\$103.94
Middle	\$0	0	0.0340	0.0502	\$0.00
High	\$0	0	0.0320	0.1126	\$0.00
C----->					\$103.94

### 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	\$200.40	90	38.40%	0.1090	\$754.91
Middle	\$200.40	108	n/a	0.0340	\$0.00
High	\$200.40	130	n/a	0.0320	\$0.00
D----->					\$754.91

### Tax Credit Per Residence

Average Residential Assessed Value	\$207,357
Current Debt Service Tax Rate	\$1.1900
Annual Tax Payment	\$246.75
Bond Buyer Index Annual Interest Rate	3.68%
Discount Period (Years Amortized)	10
TC----->	
	\$2,033.67

### Fee Per Residence Recap:

Site Acquisition Cost	A	\$0.00
Permanent Facility Cost	B	\$5,999.87
Temporary Facility Cost	C	\$103.94
Subtotal		\$6,103.81
State Match Credit	D	(\$754.91)
Tax Payment Credit	TC	(\$2,033.67)
Subtotal		\$3,315.23
50% Local Share		(\$1,657.61)
<b>Impact Fee, net of Local Share</b>		<b>\$1,657.61</b>

**Appendix B: Composite Student Generation Factors**

**Single Family Dwelling Unit:**

	Issaquah	Lake Wash.	Average:
<b>Elementary</b>	0.473	0.410	<b>0.442</b>
<b>Middle</b>	0.173	0.128	<b>0.151</b>
<b>High</b>	0.150	0.099	<b>0.125</b>
<b>Total:</b>	<b>0.796</b>	<b>0.637</b>	<b>0.718</b>

**Multi Family Dwelling Unit:**

	Issaquah	Lake Wash.	Average:
<b>Elementary</b>	0.156	0.062	<b>0.109</b>
<b>Middle</b>	0.051	0.016	<b>0.034</b>
<b>High</b>	0.049	0.014	<b>0.032</b>
<b>Total:</b>	<b>0.256</b>	<b>0.092</b>	<b>0.175</b>

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."

Schools and Undeveloped Sites in Snoqualmie Valley School District

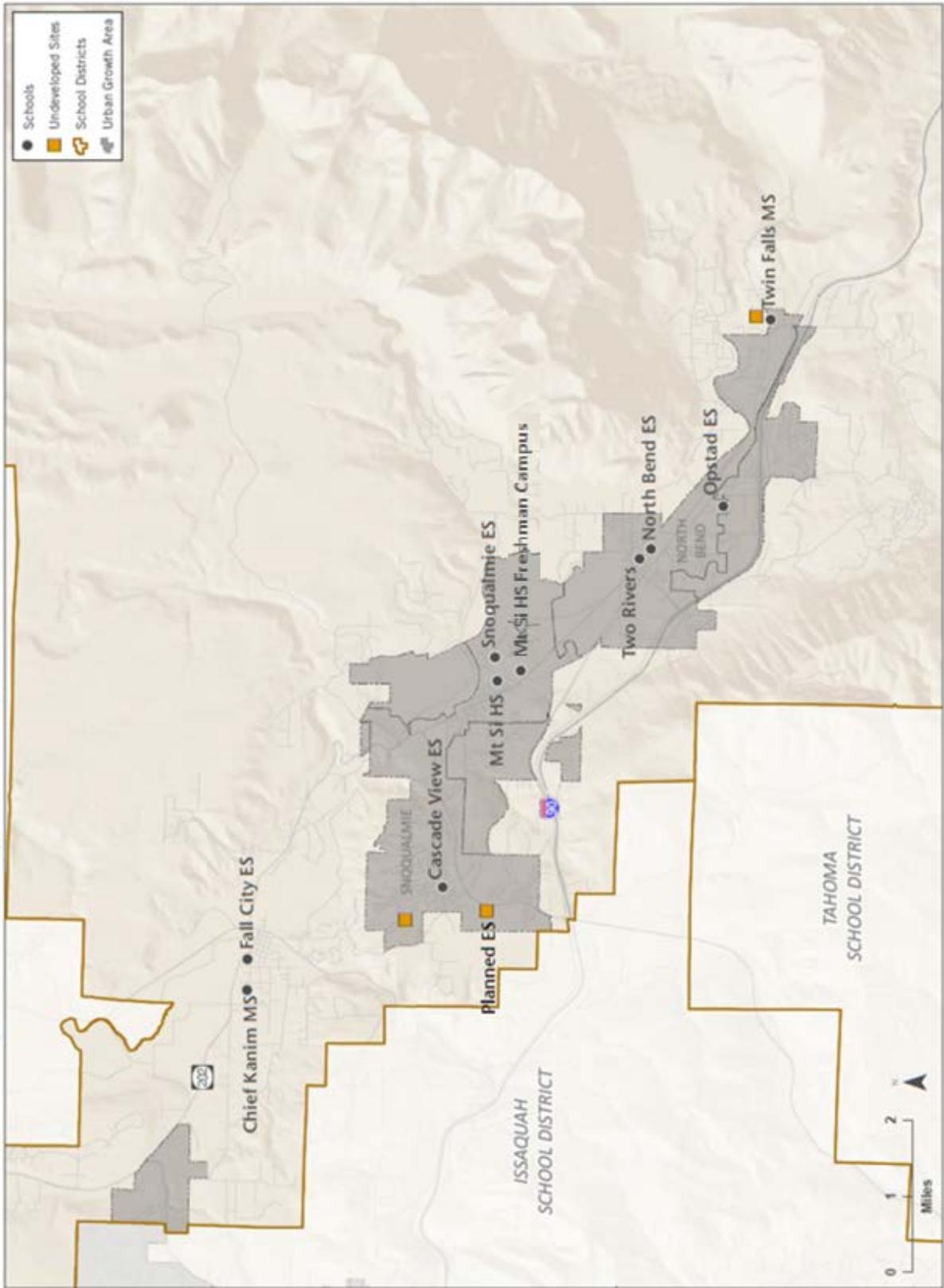


Exhibit 1

**CITY OF SAMMAMISH  
WASHINGTON  
ORDINANCE NO. O2015-\_\_\_\_**

---

**AN ORDINANCE OF THE CITY OF SAMMAMISH, WASHINGTON, RELATING TO SCHOOL IMPACT FEES; AMENDING THE CITY'S COMPREHENSIVE PLAN TO ADOPT THE LAKE WASHINGTON SCHOOL DISTRICT NO. 414 CAPITAL FACILITIES PLAN; ADOPTING THE ASSOCIATED SCHOOL IMPACT FEE SCHEDULE; AND, ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, Chapter 82.02 RCW authorizes the City to impose and collect impact fees for public facilities which are addressed by a capital facilities plan element of a comprehensive plan adopted and revised in compliance with RCW 36.70A.070; and

WHEREAS, Section 24.25.030 of the Sammamish Municipal Code 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, Chapter 21A.105 of the Sammamish Municipal Code sets forth the administrative provisions applicable to the calculation, collection and adjustment of school impact fees on behalf of the school district; and

WHEREAS, Section 21A.105.080 of the Sammamish Municipal Code allows for an exemption or reduction to the fee for low or moderate income housing; and

WHEREAS, the Lake Washington School District has submitted to the City the District's Capital Facilities Plan for 2015-2020 which establishes a revised impact fee schedule for single family housing units in the amount of \$9,715.00 per unit and for multifamily housing units in the amount of \$816.00 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), an addendum to a non-project SEPA Determination of Non-significance was issued by the City on October 9, 2015; 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 the twentieth day of October 2015 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 replaces herein by this reference the Lake Washington School District No. 414, Six-Year Capital Facility Plan 2015-2020, attached hereto within Exhibit “A”, into Appendix B of the City’s Comprehensive Plan.

**Section 2. Adoption of Fee Schedule.** The City hereby adopts the Lake Washington School District No. 414 impact fee schedule for single family housing units in the amount of \$9,715.00 per unit and for multifamily housing units in the amount of \$816.00 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, 2015.

**ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE \_\_\_\_ DAY OF \_\_\_\_\_ 2015.**

CITY OF SAMMAMISH

\_\_\_\_\_  
Mayor Thomas E. Vance

ATTEST/AUTHENTICATED:

\_\_\_\_\_  
Melonie Anderson, City Clerk

Approved as to form:

\_\_\_\_\_  
Michael R. Kenyon, City Attorney

Filed with the City Clerk:      October 14, 2015  
Public Hearing:                    October 20, 2015  
First Reading:                    October 20, 2015  
Passed by the City Council:  
Publication Date:  
Effective Date:

# *Six-Year Capital Facilities Plan 2015 - 2020*



*Nikola Tesla STEM High School*

**Board Adopted: June 1, 2015**

**Lake Washington School District #414**  
Serving Redmond, Kirkland, Sammamish, and King County, Washington

---

## **Lake Washington School District #414**

Serving Redmond, Kirkland, Sammamish, and King County, Washington

### **SCHOOL BOARD MEMBERS**

Jackie Pendergrass, President

Nancy Bernard, Vice President

Christopher Carlson

Siri Bliesner

Mark Stuart

### **SUPERINTENDENT**

Dr. Traci Pierce

### **Lake Washington School District's Six-Year Capital Facilities Plan 2015-2020**

**For information about this plan, call the District Support Services Center  
(425.936.1108)**

---

**TABLE OF CONTENTS**

	<b>Section</b>	<b>Page Number</b>
<b>I.</b>	Executive Summary	2-4
<b>II.</b>	Six-Year Enrollment Projection and Long Term Planning	5-6
<b>III.</b>	Current District "Standard Of Service" <i>(As Defined by King County Code 21A.06)</i>	7-9
<b>IV.</b>	Inventory and Evaluation of Current Facilities	10
<b>V.</b>	Six-Year Planning and Construction Plan	11-13
<b>VI.</b>	Relocatable and Transitional Classrooms	14-15
<b>VII.</b>	Six-Year Classroom Capacities: Availability / Deficit Projection	16
<b>VIII.</b>	Impact Fees and Finance Plan	17
<b>IX.</b>	Appendices A - E	
<b>X.</b>	Tables 1 - 6	

---

## I. Executive Summary

---

This Six-Year Capital Facilities Plan (the “plan”) has been prepared by the Lake Washington School District (the “district”). It is 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 in the spring of 2015.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

In order for impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan. The cities of Redmond, Kirkland 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 B* for the current single family calculation and *Appendix C* for the current multi-family calculation.

The district’s capital facilities plan establishes a "standard of service" in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King

---

**I. Executive Summary (*continued*)**


---

County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

The district's current standard provides the following (see *Section III* for specific information):

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	25 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A*, the district's overall total capacity is 27,976, including permanent capacity of 24,817 and 3,159 in relocatables. Student headcount enrollment as of October 1, 2014 was 26,492.

The district experienced actual growth of 664 students in 2014. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2014 to 2020, enrollment is projected to increase by 3,343 students to a total of 30,055. An additional 712 students are expected from 2020 to 2022. Growth is projected at all grade levels.

It is one of the fastest growing school districts in the state. The most significant growth continues to be in the Redmond area. However, growth is also occurring in Kirkland and some growth in the Sammamish area resulting in overcrowding in many district schools. The district continues to see some growth from areas in unincorporated King County.

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2013) of the Major Construction School Modernization/Replacement Program. The District has completed all these projects. In addition, in February 2011, a Major Construction

---

**I. Executive Summary (*continued*)**

---

Capital Levy measure was approved by voters to construct additional classrooms at Redmond High School and Eastlake High School, and also build the new Nikola Tesla STEM (Science Technology Engineering and Math) High School on the east side of the district. All three of these projects are also complete.

The district presented two bond measures to voters in 2014. Both bond measures failed. The first bond measure included both projects that addressed capacity issues and also aging facilities. The second bond measure included only projects needed to address capacity issues. The need still exists and it is anticipated that, subject to voter approval, similar projects will open or be in progress during the timeframe of this plan:

- Construct three new elementary schools: one in the Redmond Ridge East development area, one somewhere in the City of Kirkland, and the other in the North Redmond area
- Build a new middle school in the Redmond Ridge area
- Replace and expand Juanita High School and also begin construction on a new secondary Science, Technology, Engineering and Math focused High School on the same campus
- Expand Lake Washington High School with an addition to accommodate growth
- Add relocatable classrooms to address capacity as needed in the district.

A financing plan is included in *Section VIII*.

---

## **II. Six-Year Enrollment Projection and Long Term Planning**

---

### **Six-Year Enrollment Projection**

The district developed long-term enrollment projections to assess facility capacity needs in preparation for a 2014 bond measure. Based on these projections the district expects enrollment to increase by over 3,343 students from the 2015 school year through 2020.

The district experienced actual growth of 664 students in 2014. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2014 to 2020, enrollment is projected to increase by 3,343 students resulting in a 12.5% over the current student population. Growth is expected to significantly impact all grade levels. Enrollment growth of an additional 712 students is expected through 2022.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

### **Cohort Survival**

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2013 are used to project kindergarten enrollment through the 2018-2019 school year. After 2019, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, cohort survival trends compares students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

---

**II. Six-Year Enrollment Projection and Long Term Planning**  
*(continued)*

---

**Development Tracking**

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 94 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments and assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule. Some small in-fill or short plat projects are not tracked, such activity may result in increased student population.

**Student Generation Rates**

Developments that are near completion, or have been completed, within the last five years are used to forecast the number of students generated by new development. District wide statistics show that each new single-family home currently generates a 0.410 elementary student, 0.128 middle school student, and 0.099 senior high student, for a total of 0.637 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.062 elementary student, 0.016 middle school student, and 0.014 senior high student for a total of 0.092 school age child per multi-family home (see *Appendix C*). Since 2014 the total of the student generation numbers has increased for both single-family developments and multi-family developments. These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments which are planned over the next six years.

---

**III. Current District “Standard of Service”**

---

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 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; reducing the total permanent capacity of the buildings housing these programs. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

The standard of service changed slightly in the 2012-2013 school year to reflect the change in the school configuration model from K-6, 7-9 and 10-12 to a K-5, 6-8, 9-12 model. The standard of service will remain almost the same in the 2015-2016 school year.

The district’s standard of service, for capital planning purposes and the projects identified in this plan, includes space needed to serve all students in All Day Kindergarten. In 2009, the State legislature established a schedule to fully fund All Day Kindergarten by 2017. Due to space limitations, the district’s current standard of service is to provide one All Day Kindergarten classroom per school and provide additional All Day Kindergarten classrooms based on space available and demand for the fee based program. Currently, 68% of students participate in the All Day Kindergarten program.

---

**III. Current District "Standard of Service" (continued)**

---

**Standard of Service for Elementary Students**

School capacity at elementary schools is calculated on an average class size in grades K-5 of 24; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 25:1
- Grades 4-5 @ 27:1

The elementary standard of service model also includes:

- Special Education for students with disabilities which may be provided in a self-contained classroom
- Music instruction provided in a separate classroom
- Computer Lab
- Art/Science room in modernized schools

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

- Resource rooms
  - District remediation programs
  - Learning assisted programs
  - Special Education
- English Language Learners (ELL)
- Preschool
- Gifted education (pull-out Quest programs)

**Standard of Service for Secondary Students**

School capacity at secondary school is based on the follow class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

---

**III. Current District “Standard of Service” (continued)**

---

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

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

- Resource rooms
- English Language Learners (ELL)

**Room Utilization at Secondary Schools**

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to 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. The district has determined a standard utilization rate of 70% for non-modernized secondary schools. For secondary schools that have been modernized, the standard utilization rate is 83%. The anticipated design of the modernized schools and schools to be constructed will incorporate features which will increase the utilization of secondary schools.

---

**IV. Inventory and Evaluation of Current Facilities**

---

The district has total classrooms of 1,391, including 1,253 permanent classrooms and 138 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 32,501 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for special programs, such as special education, English Language Learners and safety net programs. These programs serve students at much lower student to teacher ratios than general education classrooms, or serve the same students for a portion of the day when they are pulled out of the regular classroom.

As a result, the real capacity of these school buildings is significantly lower. A total of 215 classroom spaces are used for special programs as shown in *Appendix A-2*. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in Section III, Current District Standard of Service.

After providing space for special programs the district has a net available classroom capacity to serve 27,976 students. This includes 24,385 in permanent regular education capacity, 432 for self-contained program capacity and 3,159 in portable (relocatable) capacity.

The school configuration change that was implemented in 2012-2013 provided some relief to the capacity issues faced at the elementary level at that time. Without this change the district would have needed to construct four elementary schools in addition to those needed as a result of current enrollment projections.

Enrollment is expected to increase to 30,055 in 2020 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2013 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized or replaced, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition every district facility is annually evaluated as to condition in accordance with the State Asset Preservation Program.

---

**V. Six-Year Planning and Construction Plan**

---

Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 30,055 by 2020. The district current inventory of existing permanent capacity is 24,817. As a result student enrollment will exceed permanent capacity by 5,238 students in 2020.

To address existing and future capacity needs, the district contemplates using the following strategies:

- Construction of new schools
- Additions/expansion of existing high schools
- Modernization/replacement of older schools with increased capacity as needed
- Use of relocatables
- School feeder boundary adjustments
- Closing schools to out-of-attendance area variances

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments. Future updates to this plan will include specific information regarding adopted strategies.

Strategies to address capacity needs employed over the prior six year planning timeline (2009-2014) include:

- Additional portables were placed at Rosa Parks Elementary School located within the Redmond Ridge development, which opened in the fall of 2006. The growth in the Redmond Ridge and Redmond Ridge East areas has resulted in the need to place ten (10) portables at the school over the last six years.

---

**V. Six-Year Planning and Construction Plan (*continued*)**

---

- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects included:
  - Frost Elementary School opened in the fall of 2009
  - Lake Washington High School and Finn Hill Middle School opened in the fall of 2011
  - Muir, Sandburg, and, Keller Elementary Schools opened in the fall of 2012
  - Bell, Rush, and Community Elementary Schools; Rose Hill Middle School; and International Community School opened in the fall 2013
- Additional classrooms were built at Redmond and Eastlake High Schools, and a new Science, Technology, Engineering and Math (STEM) high school (Nikola Tesla STEM High School) was built on the east side of the District. The additions opened in the fall of 2012. The STEM school was opened in 2012.
- Three boundary adjustments were completed: (1) Due to overcrowding at Rosa Parks Elementary in Redmond Ridge, a temporary boundary adjustment was made to reassign some students from Redmond Ridge East to Wilder Elementary; (2) Because of overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary; and, (3) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2015
- Four additional relocatables were added to Mann Elementary and to Wilder Elementary in the summer of 2014 to accommodate additional students.
- Twenty-two relocatable classrooms will be added at various locations in the summer of 2015 (as identified in *Section VI*) to help relieve capacity issues. Eight additional portables are planned to be added in 2016 to accommodate enrollment growth.

---

**V. Six-Year Planning and Construction Plan (*continued*)**

---

Based on the student enrollment and facility capacity outlined in *Table 5*, the district contemplates the need for multiple growth projects within the period of this plan including:

- Three new elementary schools (one in the Redmond Ridge East, one in North Redmond and one in Kirkland)
- A new middle school in the Redmond area
- Expansion of Lake Washington High School
- A new Science Technology Engineering and Math focused secondary school on the west side of the district
- Rebuilding and expansion of Juanita High School

The rebuilding and expansion of Juanita High School, as well as the addition of a new Science Technology Engineering and Math focused secondary school are anticipated to be under construction, but not completed during the six year window of this plan.

Completed projects, as shown in *Table 5*, would result in student enrollment exceeding permanent capacity by 1,340 students in 2020. Many district sites are either at or close to maximum relocatable placement.. However, the District would use relocatable capacity to address remaining capacity needs if sites are able to accommodate additional relocatables.

---

**VI. Relocatable and Transitional Classrooms**

---

The district facility inventory includes 138 relocatables (i.e. portable classroom units) that provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

Relocatable classrooms have been used to address capacity needs in the following schools:

- In 2009, four relocatable classrooms were added to Rosa Parks Elementary School in the Redmond Ridge Development
- In 2010, relocatable classrooms were added to district schools in Redmond and unincorporated King County
  - *Redmond area*: Rockwell Elementary School – two classrooms, and Einstein Elementary School – one classroom
  - *Unincorporated King County area*: Rosa Parks Elementary School – four classrooms
- In 2011, the district placed relocatable classrooms at school sites in Kirkland, Redmond and unincorporated King County:
  - *Kirkland area*: Lakeview Elementary School – two classrooms, and Rose Hill Elementary School two classrooms
  - *Redmond area*: Rockwell Elementary School – one classroom and Redmond Middle School - four classrooms
  - *Unincorporated King County area*: Rosa Parks Elementary School – two classrooms
- In 2012, the district placed four relocatable classrooms at Redmond High School. In addition, because of capacity issues, Northstar Middle School moved from Lake Washington High School into relocatables units at Emerson High School and Renaissance Middle School moved from Eastlake High School into relocatables classrooms on the same campus.
- In 2013, four relocatable classrooms were added to Redmond High School to support special education program space needs and two additional relocatable classrooms were placed at Redmond Middle School.
- In 2014 the district placed an additional ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at

---

**VI. Relocatable and Transitional Classrooms**

---

- Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district will add twenty-two portables to address enrollment growth. These will be placed at various schools throughout the district.
  - The district also plans to add another eight portables in 2016

Within the six-year planning window of this plan, projections indicate that other relocatables may be needed in all four jurisdictions (Sammamish, Redmond, Kirkland and unincorporated King County).

For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*. As schools are modernized/replaced, permanent capacity will be added to replace portables currently on school sites to the extent that enrollment projections for those schools indicate a demand for long-term permanent capacity (see *Table 5*).

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and modernized school sites are planned for the potential of adding up to four portables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

---

**VII. Six-Year Classroom Capacities: Availability / Deficit Projection**

---

Based on the six-year plan, there will be insufficient total capacity to house anticipated enrollment (see *Table 5*). As demonstrated in *Appendix A*, the district currently has permanent capacity (classroom and special education) to serve 11,201 students at the elementary level, 6,050 students at the middle school level, and 7,134 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. As depicted in *Table 5*, the district currently has insufficient permanent capacity and will continue to have insufficient permanent capacity due to growth through 2020. To the extent possible, relocatable facilities will continue to be used to address capacity needs that cannot be served by permanent capacity. However many district sites are either at or close to maximum relocatable placement.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in the eastern portions of the district where significant housing development has taken place. Following the recent slow economy, there are continued signs of recovery, particularly in housing starts, and growth and the number of developments under construction continues to increase. The continued development of Redmond Ridge East, northwest Redmond, the Sammamish Plateau and also the in-fill, short plats and other development in Kirkland, will put pressure on schools in those areas.

**VIII. Impact Fees and the Finance Plan**

---

The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the share per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type - new single family and multi-family dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the District expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix B* and *Appendix C*) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from Sandburg Elementary School, opened in 2012; Rose Hill Middle School, opened in 2013; and Lake Washington High School, opened in 2011 have been used (see *Appendix E*).

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2015 through 2020. The financing components include secured and unsecured funding. The plan is based on future bond approval, securing state construction funding assistance and collection of impact fees under the State's Growth Management Act, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act.

<b>IX. Appendices</b>
-----------------------

Appendices A1-2: Calculations of Capacities for Elementary Schools,  
Middle Schools, and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family  
Residences

Appendix C: Calculations of Impact Fees for Multi-Family  
Residences

Appendix D: Student Generation Factor Calculations

Appendices E1-3: Calculation Back-Up

**Calculations of Capacities for  
Elementary, Middle, and High Schools**

TOTAL ALL CLASSROOMS							
Elementary Schools	Number of Classrooms			Capacity			
	Permanent	Portable	Total		Permanent 23 x Classrooms	Portable 23 x Portables	Total
ALCOTT	26	8	34		598	184	782
AUDUBON	22	2	24		506	46	552
BELL	27	0	27		621	0	621
BLACKWELL	24	3	27		552	69	621
CARSON	23	4	27		529	92	621
COMMUNITY	3	0	3		69	0	69
DICKINSON	23	4	27		529	92	621
DISCOVERY	3	0	3		69	0	69
EINSTEIN	24	1	25		552	23	575
EXPLORER	3	1	4		69	23	92
FRANKLIN	23	2	25		529	46	575
FROST	24	0	24		552	0	552
JUANITA	23	0	23		529	0	529
KELLER	21	0	21		483	0	483
KIRK	22	3	25		506	69	575
LAKEVIEW	22	4	26		506	92	598
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	25	6	31		575	138	713
MUIR	23	0	23		529	0	529
REDMOND	24	4	28		552	92	644
ROCKWELL	25	5	30		575	115	690
ROSA PARKS	27	10	37		621	230	851
ROSE HILL	24	2	26		552	46	598
RUSH	28	0	28		644	0	644
SANDBURG	25	0	25		575	0	575
SMITH	26	8	34		598	184	782
THOREAU	22	0	22		506	0	506
TWAIN	26	4	30		598	92	690
WILDER	23	8	31		529	184	713
<b>Totals</b>	<b>656</b>	<b>90</b>	<b>746</b>		<b>15,088</b>	<b>2,070</b>	<b>17,158</b>
Middle Schools	Number of Classrooms			Capacity			
	Permanent	Portable	Total	Capacity Percent	Permanent (30 x Capacity %)	Portable (30 x Capacity %)	Total
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	35	9	44	70%	735	189	924
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	55	0	55	70%	1,155	0	1,155
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	25	0	25	83%	623	0	623
NORTHSTAR	0	4	4	70%	0	84	84
REDMOND****	37	6	43	83%	921	149	1,070
RENAISSANCE	0	4	4	70%	0	84	84
ROSE HILL****	41	0	41	83%	1,021	0	1,021
STELLA SCHOLA	3	0	3	83%	75	0	75
<b>Totals</b>	<b>280</b>	<b>30</b>	<b>310</b>	<b>9</b>	<b>6,505</b>	<b>653</b>	<b>7,158</b>
Senior High Schools	Number of Classrooms			Capacity			
	Permanent	Portable	Total	Capacity Percent	Permanent (32 x Capacity %)	Portable (32 x Capacity %)	Total
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	93	0	93	70%	2,083	0	2,083
FUTURES	3	0	3	70%	67	0	67
JUANITA	55	8	63	70%	1,232	179	1,411
LAKE WASHINGTON**	59	0	59	83%	1,567	0	1,567
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
<b>Totals</b>	<b>317</b>	<b>18</b>	<b>335</b>		<b>7,749</b>	<b>436</b>	<b>8,185</b>
<b>TOTAL DISTRICT</b>	<b>1253</b>	<b>138</b>	<b>1391</b>		<b>29,342</b>	<b>3,159</b>	<b>32,501</b>
<b>Key:</b>							
Total Enrollment on this chart does not include Emerson K-12, contractual, transition and WaNIC students							
Self-continued rooms have a capacity of 12							
Elem computer labs equal 1 in all buildings, except choice schools and those that have dedicated lab space, that can't be used as a classroom/resource area							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

Calculations of Capacities for Elementary, Middle, and High Schools

Elementary Schools	SPECIAL PROGRAM CLASSROOMS USED										NET AVAILABLE CAPACITY					ENROLLMENT Oct 2014		
	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Number of Classrooms					Number of Classrooms		Net Permanent Classroom	Self Contained	Portable Capacity	Total			
					Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Permanent	Portable							
ALCOTT	26	0	2	1	0	1	2	0	0	0	20	8	460	0	184	644	645	
AUDUBON	22	0	2	1	0	1	1	1	0	0	16	2	368	0	46	414	565	
BELL	27	0	2	1	4	0	1	1	0	0	18	0	414	0	0	414	377	
BLACKWELL	24	0	1	0	4	1	1	0	1	0	16	3	368	0	69	437	406	
CARSON	23	0	1	0	0	1	1	1	0	0	19	4	437	0	92	529	426	
COMMUNITY	3	0	0	0	0	0	0	0	0	0	3	0	69	0	0	69	73	
DICKINSON	23	3	3	1	0	0	1	0	0	0	15	4	345	36	92	473	493	
DISCOVERY	3	0	0	0	0	0	0	0	0	0	3	0	69	0	0	69	73	
EINSTEIN	24	0	2	2	0	1	1	0	0	0	18	1	414	0	23	437	482	
EXPLORER	3	0	0	0	0	0	0	0	0	0	3	1	69	0	23	92	72	
FRANKLIN	23	0	2	0	0	1	1	1	1	1	17	2	391	0	46	437	466	
FROST	24	1	2	1	0	1	1	1	0	0	17	0	391	12	0	403	397	
JUANITA	23	0	1	1	4	1	1	1	0	0	14	0	322	0	0	322	326	
KELLER	21	2	2	1	0	0	1	1	0	0	14	0	322	24	0	346	356	
KIRK	22	0	3	0	0	0	1	0	0	0	18	3	414	0	69	483	495	
LAKEVIEW	22	2	1	1	0	1	1	1	0	0	15	4	345	24	92	461	513	
MANN	22	0	2	0	0	1	1	1	0	0	17	4	391	0	92	483	470	
MCAULIFFE	23	2	1	0	0	0	1	0	0	0	19	7	437	24	161	622	491	
MEAD	25	0	2	1	0	1	2	0	0	0	19	6	437	0	138	575	592	
MUIR	23	0	3	1	1	0	1	1	0	0	16	0	368	0	0	368	373	
REDMOND	24	2	3	1	0	1	1	0	0	0	16	4	368	24	92	484	481	
ROCKWELL	25	0	2	1	0	0	1	0	0	0	21	5	483	0	115	598	673	
ROSA PARKS	27	0	2	1	0	0	2	1	0	0	21	10	483	0	230	713	609	
ROSE HILL	24	2	1	1	0	1	1	1	0	0	17	2	391	24	46	461	361	
RUSH	28	0	2	1	1	0	1	1	0	0	22	0	506	0	0	506	521	
SANDBURG	25	0	3	0	1	0	1	1	0	0	19	0	437	0	0	437	510	
SMITH	26	0	4	0	0	1	2	0	0	0	19	8	437	0	184	621	598	
THOREAU	22	0	2	0	0	1	1	0	1	0	17	0	391	0	0	391	274	
TWAIN	26	1	2	1	0	1	1	1	0	0	19	4	437	12	92	541	618	
WILDER	23	0	2	1	0	0	1	0	0	0	19	8	437	0	184	621	580	
<b>Totals</b>	<b>656</b>	<b>15</b>	<b>55</b>	<b>19</b>	<b>15</b>	<b>16</b>	<b>31</b>	<b>15</b>	<b>3</b>	<b>487</b>	<b>90</b>	<b>11,201</b>	<b>180</b>	<b>2,070</b>	<b>13,451</b>	<b>13,316</b>		
<b>Middle Schools</b>																		
					Number of Classrooms													
		Self Cont.	Resource Rooms	ELL Rooms						Net Permanent Classrooms	Portable Classrooms	Net Permanent Classroom	Self Contained	Portable Capacity	Total	Oct 2014		
ENVIRONMENTAL****	5	0	0	0						5	0	125	0	0	125	144		
EVERGREEN	35	2	2	0						31	9	651	24	189	864	883		
FINN HILL****	28	0	1	0						27	0	672	0	0	672	599		
INGLEWOOD	55	2	2	0						51	0	1,071	24	0	1,095	1,152		
INTERNATIONAL****	21	0	0	0						21	0	523	0	0	523	443		
KAMIAKIN	30	1	1	1						27	7	567	12	147	726	565		
KIRKLAND****	25	2	0	0						23	0	573	24	0	597	575		
NORTHSTAR	0	0	0	0						0	4	0	0	84	84	90		
REDMOND****	37	1	0	1						35	6	872	12	149	1,033	1,002		
RENAISSANCE	0	0	0	0						0	4	0	0	84	84	95		
ROSE HILL****	41	1	2	1						37	0	921	12	0	933	753		
STELLA SCHOLA	3	0	0	0						3	0	75	0	0	75	91		
<b>Totals</b>	<b>280</b>	<b>9</b>	<b>8</b>	<b>3</b>						<b>260</b>	<b>30</b>	<b>6,050</b>	<b>108</b>	<b>653</b>	<b>6,811</b>	<b>6,392</b>		
<b>Senior High Schools</b>																		
					Number of Classrooms													
		Self Cont.	Resource Rooms	ELL Rooms						Net Permanent Classrooms	Portable Classrooms	Net Classroom Permanent	Self Contained	Portable Capacity	Total	Oct 2014		
EMERSON HIGH	10	0	2	0						8	2	179	0	45	224	66		
EASTLAKE	93	3	5	0						85	0	1,904	36	0	1,940	1,568		
FUTURES	3	0	0	0						3	0	67	0	0	67	59		
JUANITA	55	4	3	1						47	8	1,053	48	179	1,280	1,353		
LAKE WASHINGTON**	59	2	1	1						55	0	1,461	24	0	1,485	1,407		
REDMOND****	73	3	0	1						69	8	1,833	36	212	2,081	1,772		
TESLA STEM****	24	0	0	0						24	0	637	0	0	637	559		
<b>Totals</b>	<b>317</b>	<b>12</b>	<b>11</b>	<b>3</b>						<b>291</b>	<b>18</b>	<b>7,134</b>	<b>144</b>	<b>436</b>	<b>7,714</b>	<b>6,784</b>		
<b>TOTAL DISTRICT</b>	<b>1,253</b>	<b>36</b>	<b>74</b>	<b>25</b>	<b>15</b>	<b>16</b>	<b>31</b>	<b>15</b>	<b>3</b>	<b>1,038</b>	<b>138</b>	<b>24,385</b>	<b>432</b>	<b>3,159</b>	<b>27,976</b>	<b>26,492</b>		
<b>Key:</b>																		
Total Enrollment on this chart does not include Emerson K-12, contractual, transition and WaNIC students																		
Self-continued rooms have a capacity of 12																		
Elem computer labs equal 1 in all buildings, except choice schools and those that have dedicated lab space, that can't be used as a classroom/resource area																		
Non-modernized secondary schools have standard capacity of 70%																		
****Modernized secondary schools have standard capacity of 83%																		

**Estimated School Impact Fee Calculation  
Based on King County Code 21.A.43**

**Single Family Residence ("SFR")**

**School Site Acquisition Cost:**

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	552	\$0	0.4100	\$0
Middle	20	\$0	900	\$0	0.1280	\$0
Senior	40	\$0	1500	\$0	0.0990	\$0
<b>TOTAL</b>						<b>\$0</b>

**School Construction Cost:**

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	90%	\$23,940,834	552	\$43,371	0.4100	\$16,004
Middle	90%	\$47,290,267	900	\$52,545	0.1280	\$6,053
Senior	90%	\$71,108,889	1400	\$50,792	0.0990	\$4,526
<b>TOTAL</b>						<b>\$26,583</b>

**Temporary Facility Cost:**

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10%	\$225,000	24	\$9,375	0.4100	\$384
Middle	10%	\$225,000	30	\$7,500	0.1280	\$96
Senior	10%	\$225,000	32	\$7,031	0.0990	\$70
<b>TOTAL</b>						<b>\$550</b>

**State Assistance Credit Calculation:**

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	200.40	90.0	26.54%	\$4,787	0.4100	\$1,963
Middle	200.40	117.0	26.54%	\$6,223	0.1280	\$797
Senior	200.40	130.0	26.54%	\$6,914	0.0990	\$685
<b>TOTAL</b>						<b>\$3,444</b>

**Estimated School Impact Fee Calculation  
Based on King County Code 21.A.43**

**Single Family Residence ("SFR")**

**Tax Payment Credit Calculation:**

Average SFR Assessed Value	\$593,906
Current Capital Levy Rate (2015)/\$1000	\$0.87
Annual Tax Payment	\$516.88
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	\$4,260

**Impact Fee Summary for Single Family Residence:**

Site Acquisition Cost	\$0
Permanent Facility Cost	\$26,583
Temporary Facility Cost	\$550
State Match Credit	(\$3,444)
Tax Payment Credit	(\$4,260)
Sub-Total	\$19,429
50% Local Share	\$9,715

<b>SFR Impact Fee</b>	<b>\$9,715</b>
-----------------------	----------------

**Estimated School Impact Fee Calculation  
Based on King County Code 21.A.43**

**Multiple Family Residence ("MFR")**

**School Site Acquisition Cost:**

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10	\$0	552	\$0	0.0620	\$0
Middle	20	\$0	900	\$0	0.0160	\$0
Senior	40	\$0	1500	\$0	0.0140	\$0
					<b>TOTAL</b>	<b>\$0</b>

**School Construction Cost:**

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	90%	\$23,940,834	552	\$43,371	0.0620	\$2,420
Middle	90%	\$47,290,267	900	\$52,545	0.0160	\$757
Senior	90%	\$71,108,889	1400	\$50,792	0.0140	\$640
					<b>TOTAL</b>	<b>\$3,817</b>

**Temporary Facility Cost:**

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10%	\$225,000	23	\$9,783	0.0620	\$61
Middle	10%	\$225,000	30	\$7,500	0.0160	\$12
Senior	10%	\$225,000	32	\$7,031	0.0140	\$10
					<b>TOTAL</b>	<b>\$82</b>

**State Assistance Credit Calculation:**

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	200.40	90.0	26.54%	\$4,787	0.0620	\$297
Middle	200.40	117.0	26.54%	\$6,223	0.0160	\$100
Senior	200.40	130.0	26.54%	\$6,914	0.0140	\$97
					<b>TOTAL</b>	<b>\$493</b>

**Estimated School Impact Fee Calculation  
Based on King County Code 21.A.43**

**Multiple Family Residence ("MFR")**

**Tax Payment Credit Calculation:**

Average MFR Assessed Value	\$247,335
Current Capital Levy Rate (2015)/\$1000	\$0.87
Annual Tax Payment	\$215.26
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	\$1,774

**Impact Fee Summary for Single Family Residence:**

Site Acquisition Cost	\$0
Permanent Facility Cost	\$3,817
Temporary Facility Cost	\$82
State Match Credit	(\$493)
Tax Payment Credit	(\$1,774)
Sub-Total	\$1,632
50% Local Share	\$816

<b>MFR Impact Fee</b>	<b>\$816</b>
-----------------------	--------------

**2015 MITIGATION DEVELOPMENT SUMMARY  
STUDENT GENERATION FACTORS  
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2015 STUDENTS				2015 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	15	10	3	0	1	4	0.300	0.000	0.100	0.400
Brookside at The Woodlands	R	22	5	3	1	0	1	2	0.333	0.000	0.333	0.667
Cameron Place	R	13	13	13	8	1	1	10	0.615	0.077	0.077	0.769
Chatham Ridge	K	15	15	15	7	1	2	10	0.467	0.067	0.133	0.667
Crestwood at Forbes Creek	K	11	11	11	3	0	1	4	0.273	0.000	0.091	0.364
Evergreen Lane	R	24	24	24	4	3	1	8	0.167	0.125	0.042	0.333
Glenshire at English Hill Div I	R	28	28	28	2	1	3	6	0.071	0.036	0.107	0.214
Gramercy Park	S	28	28	22	17	6	3	26	0.773	0.273	0.136	1.182
Greenbriar Estates	S	58	58	58	50	11	7	68	0.862	0.190	0.121	1.172
Greystone Manor I	R	91	45	43	19	1	1	21	0.442	0.023	0.023	0.488
Harmon Ridge	K	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250
Hazelwood	R	76	76	76	8	4	6	18	0.105	0.053	0.079	0.237
Illahaee Tract M	S	16	16	16	8	2	1	11	0.500	0.125	0.063	0.688
Inglewood Place	S	21	21	21	9	3	3	15	0.429	0.143	0.143	0.714
Lakeshore Estates	R	17	17	17	3	0	2	5	0.176	0.000	0.118	0.294
Lakeview Lane	K	29	29	29	2	0	2	4	0.069	0.000	0.069	0.138
Mondavio/Verona I/Vistas I	R	80	69	59	26	15	11	52	0.441	0.254	0.186	0.881
Nettleton Commons	K	25	25	25	4	1	3	8	0.160	0.040	0.120	0.320
Northstar	R	132	132	132	62	22	23	107	0.470	0.167	0.174	0.811
Panorama Estates	K	18	16	16	2	0	0	2	0.125	0.000	0.000	0.125
Park Ridge	R	51	51	51	11	7	4	22	0.216	0.137	0.078	0.431
Perrigo Heights	R	24	24	24	17	6	2	25	0.708	0.250	0.083	1.042
Pine Meadows	S	26	26	26	12	2	5	19	0.462	0.077	0.192	0.731
Prescott at English Hill	R	70	70	70	23	9	8	40	0.329	0.129	0.114	0.571
Redmond Ridge East	KC	665	650	650	320	94	43	457	0.492	0.145	0.066	0.703
Reserve at Patterson Creek	KC	29	27	25	8	3	6	17	0.320	0.120	0.240	0.680
Sable & Aspen Ridge	R	30	30	30	7	4	1	12	0.233	0.133	0.033	0.400
Sequoia Ridge	R	14	14	14	4	1	2	7	0.286	0.071	0.143	0.500
Stirling Manor	S	16	16	16	13	6	5	24	0.813	0.375	0.313	1.500
Summer Grove I & II	K	38	38	38	2	1	2	5	0.053	0.026	0.053	0.132
Sycamore Park	R	12	10	5	1	0	0	1	0.200	0.000	0.000	0.200
The Crossings	R	18	18	18	12	8	2	22	0.667	0.444	0.111	1.222
Tyler's Creek	R	90	90	90	55	10	10	75	0.611	0.111	0.111	0.833

**2015 MITIGATION DEVELOPMENT SUMMARY  
STUDENT GENERATION FACTORS  
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2015 STUDENTS				2015 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Vintner's Ridge	K	51	41	34	6	1	1	8	0.176	0.029	0.029	0.235
Wexford at English Hill	R	16	16	16	5	1	6	12	0.313	0.063	0.375	0.750
Willowmere Park	R	53	20	9	2	1	0	3	0.222	0.111	0.000	0.333
Wisti Lane	K	18	12	9	2	0	0	2	0.222	0.000	0.000	0.222
Woodlands Ridge	R	25	25	25	3	2	3	8	0.120	0.080	0.120	0.320
Woodlands West	R	74	74	74	16	11	11	38	0.216	0.149	0.149	0.514
<b>TOTALS</b>		2,074	1,907	1,854	760	238	183	1,181	0.410	0.128	0.099	0.637

**2015 MITIGATION DEVELOPMENT SUMMARY  
STUDENT GENERATION FACTORS  
Five Year History**

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2015 STUDENTS				2015 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Delano Apartments	R	126	97%	122	4	0	0	4	0.033	0.000	0.000	0.033
Elan Apartments	R	134	95%	127	4	0	0	4	0.031	0.000	0.000	0.031
Francis Village	K	61	61	61	4	5	2	11	0.066	0.082	0.033	0.180
Graystone Condos	R	16	16	16	4	0	0	4	0.250	0.000	0.000	0.250
Kempin Meadows Condos	KC	58	38	38	6	1	1	8	0.158	0.026	0.026	0.211
Kirkland Commons	K	15	15	15	1	0	1	2	0.067	0.000	0.067	0.133
Luna Sol Apartments	K	52	92%	48	1	0	1	2	0.021	0.000	0.021	0.042
Plateau 228	S	71	71	71	15	4	6	25	0.211	0.056	0.085	0.352
Red 160 Apartments	R	250	96%	241	1	0	2	3	0.004	0.000	0.008	0.012
Redmond Ridge East Duplex	KC	135	26	26	7	1	0	8	0.269	0.038	0.000	0.308
Redmond Square Apartments	R	156	93%	145	9	1	4	14	0.062	0.007	0.028	0.097
Slater 116 Condos	K	108	108	96	0	0	1	1	0.000	0.000	0.010	0.010
The Ondine	K	102	102	93	1	0	0	1	0.011	0.000	0.000	0.011
Velocity Apartments	K	58	100%	58	13	3	1	17	0.224	0.052	0.017	0.293
Villas @ Mondavia	R	84	84	84	14	6	1	21	0.167	0.071	0.012	0.250
Waterscape	K	196	96%	188	5	2	0	7	0.027	0.011	0.000	0.037
Woodrun Townhomes	R	20	20	20	1	0	0	1	0.050	0.000	0.000	0.050
<b>TOTALS</b>		1,642		1,449	90	23	20	133	0.062	0.016	0.014	0.092

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
	<i>598 student capacity *</i>	<i>552 student capacity</i>
<i>Cost</i>		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2017 @ 3% per year	\$25,935,903	
<i>Size</i>		
<i>Comparison</i>	598 (26 classrooms x 23 students per classroom = 598 students)	552 (24 classrooms x 23 students per classroom = 552 students)
<i>Capacity</i>		
<i>Adjustment</i>		
2011 construction cost	\$36,323 per student space (based on 2012 construction costs, \$21,720,911 / 598 students)	
2017 projected cost, adjusted for capacity difference	\$43,371 per student space (based on 2017 projected costs, \$25,935,903 / 598 students)	\$43,371 per student space x 552 students = \$23,940,834 (based on 2017 projected costs)
<i>Cost</i>		
<i>Adjustment</i>		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2017 @ 552 student capacity		<b>\$23,940,834</b>

	<i>Rose Hill Middle School</i>	<i>Future Middle School</i>
	<i>900 student capacity</i>	<i>900 student capacity</i>
<i>Cost</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2017 @ 3% per year	\$47,290,267	
<i>Size Comparison</i>		
	900 (36 classrooms x 30 students per classroom = 1,080 x .83 utilization factor = 900 students)	900 (36 classrooms x 30 students per classroom = 1,080 x .83 utilization factor = 900 students)
<i>Capacity Adjustment</i>		
2012 construction cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)	
2017 projected cost, no capacity difference	\$52,545 per student space (based on 2017 projected costs, \$47,290,267 / 900 students)	\$52,545 per student space x 900 students = \$48,708,975 (based on 2017 projected costs)
<i>Cost Adjustment</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2017 @ 900 student capacity		<b>\$47,290,267</b>

	<i>Lake Washington High School</i>	<i>Future High School</i>
	<i>1,567 student capacity</i>	<i>1,400 student capacity</i>
<i>Cost</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2018 @ 3% per year	\$79,591,164	
<i>Size Comparison</i>		
	1,567 (59 classrooms x 32 students per classroom = 1,888 x .83 utilization factor = 1,567 students)	1,400 (53 classrooms x 32 students per classroom = 1,696 x .83 utilization factor = 1,400 students)
<i>Capacity Adjustment</i>		
2009 construction cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)	
2018 projected cost, adjusted for capacity difference	\$50,792 per student space (based on 2018 projected costs, \$79,591,164 / 1,567 students)	\$50,792 per student space x 1,400 students = \$71,108,889 (based on 2018 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2018 @ 1,400 student capacity		<b>\$71,108,889</b>

<b>X. TABLES</b>
------------------

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4: Inventory of Undeveloped Land

Table 4a: Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

**Six-Year Enrollment Projections**

	<u>2014*</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
County Live Births**	25,057	24,514	24,630	25,032	24,910	24,910	25,093
change		(543)	116	402	(122)	0	183
<b>Kindergarten ***</b>	2,007	1,985	2,005	2,052	2,058	2,060	2,079
<b>Grade 1 ****</b>	2,291	2,231	2,210	2,228	2,272	2,268	2,267
<b>Grade 2</b>	2,284	2,455	2,391	2,367	2,376	2,415	2,411
<b>Grade 3</b>	2,270	2,317	2,499	2,424	2,391	2,395	2,434
<b>Grade 4</b>	2,258	2,294	2,340	2,530	2,439	2,402	2,406
<b>Grade 5</b>	2,256	2,287	2,329	2,372	2,566	2,462	2,425
<b>Grade 6</b>	2,123	2,239	2,265	2,320	2,376	2,545	2,449
<b>Grade 7</b>	2,023	2,094	2,216	2,233	2,290	2,343	2,498
<b>Grade 8</b>	2,053	2,007	2,082	2,205	2,213	2,270	2,319
<b>Grade 9</b>	1,933	2,045	1,976	2,073	2,187	2,186	2,238
<b>Grade 10</b>	1,853	1,922	2,036	1,968	2,060	2,171	2,171
<b>Grade 11</b>	1,727	1,911	1,984	2,096	2,026	2,114	2,225
<b>Grade 12</b>	1,634	1,752	1,937	2,008	2,116	2,045	2,133
<b>Total Enrollment</b>	26,712	27,539	28,270	28,876	29,370	29,676	30,055
<b>Yearly Increase</b>		827	731	606	494	306	379
<b>Yearly Increase</b>		3.10%	2.65%	2.14%	1.71%	1.04%	1.28%
<b>Cumulative Increase</b>		827	1,558	2,164	2,658	2,964	3,343

\* Number of Individual Students (10/1/14 Headcount).

\*\* County Live Births estimated based on OFM projections. 2018 and prior year birth rates are actual births 5 years prior to enrollment year.

\*\*\* Kindergarten enrollment is calculated at 7.99% of County Live Births plus anticipated developments.

\*\*\*\* First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.

### Enrollment History \*

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
County Live Births **	22,487	21,778	21,863	22,431	22,874	22,680	24,244	24,899	25,222	25,057
Kindergarten / Live Birth	7.71%	8.21%	7.76%	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%	8.01%
	<b>Period Average</b>									<b>7.99%</b>
<b>Kindergarten</b>	1,734	1,789	1,696	1,783	1,865	1,872	1,908	1,957	2,037	2,007
<b>Grade 1</b>	1,846	1,916	1,959	1,903	2,047	2,146	2,121	2,150	2,218	2,291
<b>Grade 2</b>	1,881	1,860	1,901	2,020	1,936	2,108	2,203	2,174	2,228	2,284
<b>Grade 3</b>	1,792	1,870	1,853	1,934	2,036	1,968	2,116	2,207	2,236	2,270
<b>Grade 4</b>	1,868	1,776	1,857	1,901	1,937	2,056	1,986	2,125	2,231	2,258
<b>Grade 5</b>	1,775	1,810	1,753	1,854	1,897	1,936	2,051	2,003	2,137	2,256
<b>Grade 6</b>	1,872	1,726	1,825	1,738	1,838	1,898	1,920	2,002	1,979	2,123
<b>Grade 7</b>	1,828	1,818	1,692	1,805	1,726	1,829	1,857	1,929	2,047	2,023
<b>Grade 8</b>	1,807	1,806	1,811	1,673	1,819	1,734	1,831	1,860	1,924	2,053
<b>Grade 9</b>	1,860	1,765	1,755	1,782	1,660	1,756	1,687	1,802	1,868	1,933
<b>Grade 10</b>	1,887	1,824	1,763	1,739	1,780	1,672	1,740	1,714	1,795	1,853
<b>Grade 11</b>	1,853	1,856	1,811	1,728	1,742	1,798	1,671	1,730	1,649	1,727
<b>Grade 12</b>	1,799	1,881	1,890	1,909	1,802	1,816	1,824	1,742	1,699	1,634
<b>Total Enrollment</b>	23,802	23,697	23,566	23,769	24,085	24,589	24,915	25,395	26,048	26,712
<b>Yearly Change</b>		(105)	(131)	203	316	504	326	480	653	664
* October 1st Headcount	<b>Average increase in the number of students per year</b>									<b>323</b>
** Number indicates actual births 5 years prior to enrollment year.	<b>Total increase for period</b>									<b>2,910</b>
	<b>Percentage increase for period</b>									<b>12%</b>
	<b>Average yearly increase</b>									<b>1.36%</b>

**2014-15 Inventory and Capacities of Existing Schools**

		<u>Total</u>	<u>Net Avail</u>
*	<u>Juanita Area</u>	<u>Capacity**</u>	<u>Capacity**</u>
25	Frost Elementary	552	403
03	Juanita Elementary	529	322
04	Keller Elementary	483	346
26	Muir Elementary	529	368
06	Discovery Community	69	69
06	Sandburg Elementary	575	437
02	Thoreau Elementary	506	391
63	Finn Hill Middle School	697	672
60	Environmental & Adventure	125	125
67	Kamiakin Middle School	777	726
82	Futures School	67	67
82	Juanita High School	1,411	1,280
	<b><u>Kirkland Area</u></b>		
07	Bell Elementary	621	414
96	Community School	69	69
16	Franklin Elementary	575	437
09	Kirk Elementary	575	483
10	Lakeview Elementary	598	461
15	Rose Hill Elementary	598	461
18	Rush Elementary	644	506
14	Twain Elementary	690	541
96	International Community School	523	523
65	Kirkland Middle School	623	597
80	Northstar Middle School	84	84
69	Rose Hill Middle School	1,021	933
61	Stella Schola Middle School	75	75
80	Emerson High	269	224
84	Lake Washington High	1,567	1,485
	<b><u>Redmond Area</u></b>		
53	Alcott Elementary	782	644
19	Audubon Elementary	552	414
46	Dickinson Elementary	621	473
24	Einstein Elementary	575	437
46	Explorer Community School	92	92
22	Mann Elementary	598	483
23	Redmond Elementary	644	484
21	Rockwell Elementary	690	598
41	Rosa Parks Elementary	851	713
32	Wilder Elementary	713	621
74	Evergreen Middle School	924	864
71	Redmond Middle School	1,070	1,033
73	Tesla STEM High School	637	637
85	Redmond High School	2,151	2,081
	<b><u>Sammamish Area</u></b>		
54	Blackwell Elementary	621	437
52	Carson Elementary	621	529
57	McAuliffe Elementary	690	622
58	Mead Elementary	713	575
56	Smith Elementary	782	621
77	Inglewood Middle School	1,155	1,095
86	Renaissance	84	84
86	Eastlake High School	2,083	1,940

\* Note: See Table 4a for District Map. Locations indicated by numbers stated in this column.

\*\* Note: "Total Capacity" = Total permanent/portable capacity as constructed  
 (Total Capacity does not account for space used by special programs)  
 "Net Available Capacity" = Total Capacity minus uses for special programs  
 (Net Available Capacity accounts for space used by special programs)

## Inventory of Undeveloped Land

<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
<b><u>Juanita Area</u></b>				
None				
<b><u>Kirkland Area</u></b>				
27	Elementary	10638 – 134 <sup>th</sup> Ave. NE	Redmond	In reserve ***
<b><u>Redmond Area</u></b>				
28	Elementary School	172 <sup>nd</sup> NE & NE 122 <sup>nd</sup>	King County	In reserve
31	Elementary School	Redmond Ridge East	King County	In reserve
33	No School Use Allowed	194 <sup>th</sup> NE above NE 116 <sup>th</sup>	King County	*****
59	Elementary School	Main & 228 <sup>th</sup> NE	Sammamish	In reserve ***
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
72	Middle School	Redmond Ridge Corporate Center	King County	In reserve
90	No School Use Allowed	NE 95 <sup>th</sup> & 195 <sup>th</sup> NE	King County	*****
91	Undetermined	NE 95 <sup>th</sup> Street & 173 <sup>rd</sup> Place NE	King County	In reserve ***
99	Bus Satellite	22821 Redmond-Fall City Road	King County	In reserve ***

**Footnotes**

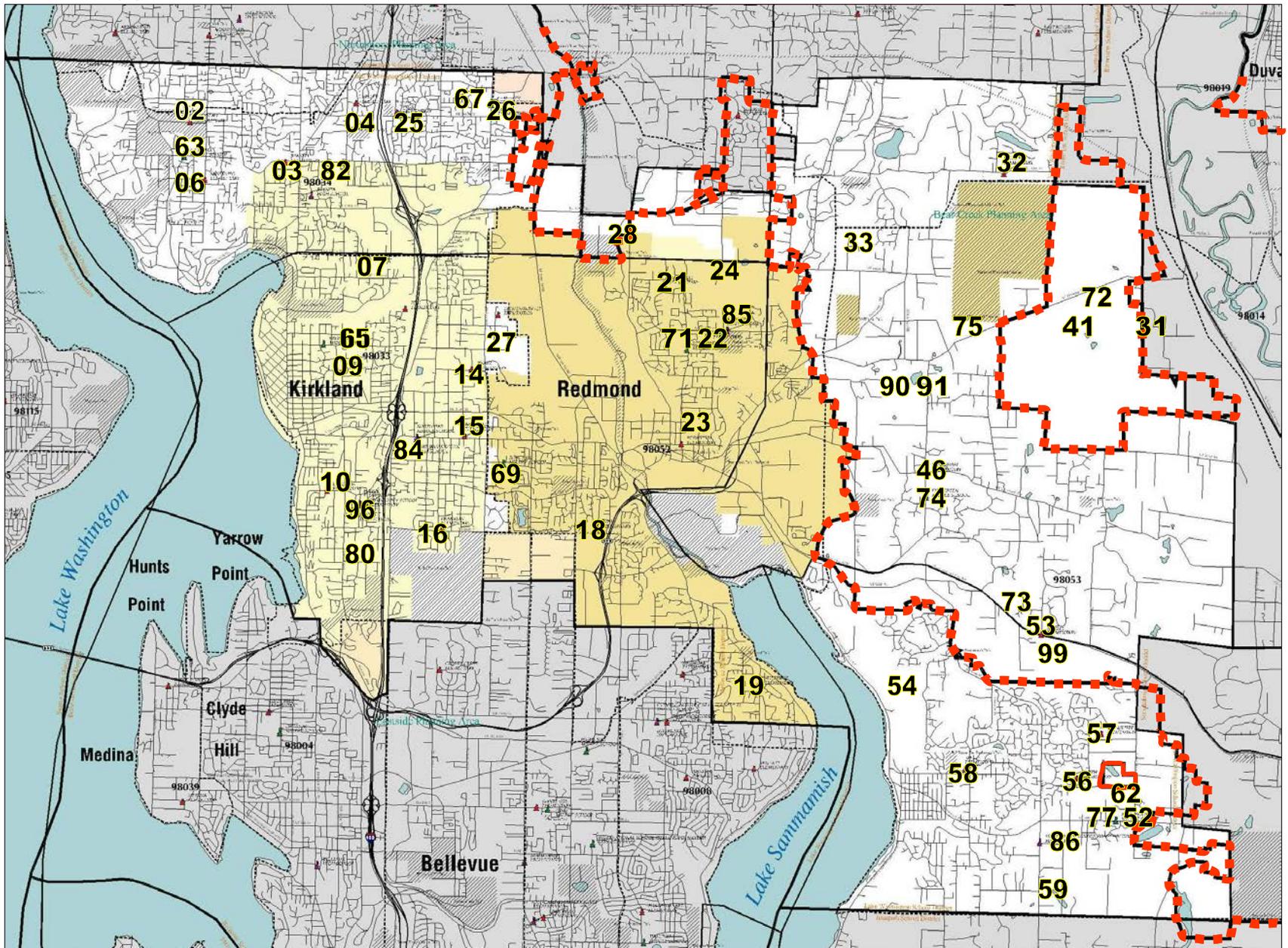
“\*” = See Table 4a for a District map. Locations indicated by numbers stated in this column.

“\*\*\*” = “In reserve” refers to sites owned by the District. While the District does not anticipate construction school facilities on these sites within these six years, they are being held for the District’s long term needs.

“\*\*\*\*\*” = Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.

The King County Rural Area Task Force concluded:

1. "Lake Washington 2" (Site 75): 37.85 acre site located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The District must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the District can use the site for a "small [5 acre] environmental school while placing the remainder of the use into permanent conservation."
2. "Lake Washington 4": Existing undeveloped acreage at Dickinson/Evergreen site - this acreage be used for school development and can connect to sewer.
3. "Lake Washington 1 (Site 33)": 19.97 acres located 1/4 mile east of Avondale Road - *no school use allowed*; potential conservation value.
4. "Lake Washington 3" (Site 90): 26.86 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits - *no school use allowed*.



### Projected Capacity to House Students

	2014	2015	2016	2017	2018	2019	2020
<b>Permanent Capacity</b>	24,817						
<b>New Construction*:</b>							
Redmond Ridge East Elementary #31					550		
New Elementary #28 (Pope Property)					550		
New Elementary (Kirkland Area)					550		
New Middle School #72						900	
Lake Washington High School Addition					500		
New STEM High School							600
<b>Expansion</b>							
Redmond Elementary Addition			138				
Juanita High School #82							110
Permanent Capacity Subtotal	24,817	24,817	24,955	24,955	27,105	28,005	28,715
Total Enrollment	26,712	27,539	28,270	28,876	29,370	29,676	30,055
<b>Permanent Surplus/(Deficit) <u>without</u> Projects</b>	<b>(1,895)</b>	<b>(2,722)</b>	<b>(3,453)</b>	<b>(4,059)</b>	<b>(4,553)</b>	<b>(4,859)</b>	<b>(5,238)</b>
<b>Permanent Surplus / (Deficit) <u>with</u> Projects</b>	<b>(1,895)</b>	<b>(2,722)</b>	<b>(3,315)</b>	<b>(3,921)</b>	<b>(2,265)</b>	<b>(1,671)</b>	<b>(1,340)</b>

\*New schools and additional permanent capacity through modernization/replacement.

\*\*\*Note: All projects listed on Table 6 are potential projects dependent on voter approval

# These projects are anticipated to be under construction, but not completed within the six year window of this plan

Exhibit 1

<b>Six-Year Finance Plan</b>										Est Secured	Unsecured
* = In Progress		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>	<u>State</u>	<u>Local *</u>
<b>Site 31</b>	<b>New - Redmond Ridge East EI</b>		4,600,000	12,500,000	18,500,000	2,700,000			38,300,000		38,300,000
<b>Site 28</b>	<b>New - North Redmond EI</b>		3,600,000	12,600,000	18,200,000	2,700,000			37,100,000		37,100,000
<b>Site XX</b>	<b>New - Kirkland Area EI</b>		3,600,000	12,600,000	18,200,000	2,700,000			37,100,000		37,100,000
<b>Site 84</b>	<b>Addition - Lake Washington High School</b>		6,300,000	22,050,000	3,150,000				31,500,000		31,500,000
<b>Site 72</b>	<b>New - Redmond Area Middle School</b>		5,200,000	7,200,000	28,700,000	26,800,000	4,100,000		72,000,000		72,000,000
<b>Site 82</b>	<b>Mod - Juanita High School</b>		7,200,000	16,450,000	51,500,000	44,950,000	26,000,000	10,400,000	156,500,000		156,500,000
<b>Site XX</b>	<b>New - Westside STEM School</b>		1,050,000	6,000,000	12,150,000	18,250,000	3,050,000		40,500,000		40,500,000
	<b>Portables*</b>	1,900,000	2,100,000	2,200,000					6,200,000		6,200,000
	<b>Totals</b>	<b>\$1,900,000</b>	<b>\$33,650,000</b>	<b>\$91,600,000</b>	<b>\$150,400,000</b>	<b>\$98,100,000</b>	<b>\$33,150,000</b>	<b>\$10,400,000</b>	<b>\$419,200,000</b>	<b>\$0</b>	<b>\$419,200,000</b>

\* These are expected to be secured through Impact and Mitigation Fees. (Calculation of estimated impact fees are shown in Appendix B & C.)  
 \*\* Monies for the major projects above have not been secured but these projects are shown because of the need  
 \*\*\* Projects included above and in the plan represent the most comprehensive approach.

**CITY OF SAMMAMISH  
WASHINGTON  
ORDINANCE NO. O2015-\_\_\_\_**

---

**AN ORDINANCE OF THE CITY OF SAMMAMISH, WASHINGTON,  
RELATING TO SCHOOL IMPACT FEES; AMENDING THE CITY'S  
COMPREHENSIVE PLAN TO ADOPT THE ISSAQUAH SCHOOL  
DISTRICT NO. 411 CAPITAL FACILITIES PLAN; ADOPTING THE  
ASSOCIATED SCHOOL IMPACT FEE SCHEDULE; AND,  
ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, Chapter 82.02 RCW authorizes the City to impose and collect impact fees for public facilities which are addressed by a capital facilities plan element of a comprehensive plan adopted and revised in compliance with RCW 36.70A.070; and

WHEREAS, Section 24.25.030 of the Sammamish Municipal Code 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, Chapter 21A.105 of the Sammamish Municipal Code sets forth the administrative provisions applicable to the calculation, collection and adjustment of school impact fees on behalf of the school district; and

WHEREAS, Section 21A.105.080 of the Sammamish Municipal Code allows for an exemption or reduction to the fee for low or moderate income housing; and

WHEREAS, the Issaquah School District has submitted to the City the District's Capital Facilities Plan for 2015 which establishes a revised impact fee schedule for single family housing units in the amount of \$4,636.00 per unit and for multifamily housing units in the amount of \$1,534.00 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), an addendum to a non-project SEPA Determination of Non-significance was issued by the City on October 9, 2015; 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 the third day of November 2015 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 replaces herein by this reference the Issaquah School District No. 411, 6 Year Financing Plan, attached hereto within Exhibit “A”, into Appendix B of the City’s Comprehensive Plan.

**Section 2. Adoption of Fee Schedule.** The City hereby adopts the Issaquah School District No. 411 impact fee schedule for single family housing units in the amount of \$4,636.00 per unit and for multifamily housing units in the amount of \$1,534.00 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, 2015.

**ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE \_\_\_\_ DAY OF \_\_\_\_\_ 2015.**

CITY OF SAMMAMISH

\_\_\_\_\_  
Mayor Thomas E. Vance

ATTEST/AUTHENTICATED:

\_\_\_\_\_  
Melonie Anderson, City Clerk

Approved as to form:

\_\_\_\_\_  
Michael R. Kenyon, City Attorney

Filed with the City Clerk:      October 14, 2015  
Public Hearing:                    October 20, 2015  
First Reading:                    October 20, 2015  
Passed by the City Council:  
Publication Date:  
Effective Date:

# ***2015 Capital Facilities Plan***

***Issaquah School District No. 411  
Issaquah, Washington***

***Adopted August 12, 2015  
Resolution No. 1057***

***The Issaquah School District No. 411 hereby provides this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King County Council Ordinance 21-A.***

## TABLE OF CONTENTS

EXECUTIVE SUMMARY .....	1
STANDARD OF SERVICE .....	2
TRIGGER OF CONSTRUCTION .....	3
DEVELOPMENT TRACKING .....	4
NEED FOR IMPACT FEES .....	5
EXISTING AND FUTURE CAPACITY NEEDS .....	6
ENROLLMENT METHODOLOGY .....	7
TABLE #1: ACTUAL STUDENT COUNTS 2006-2007 – 2014-2015 AND ENROLLMENT PROJECTIONS 2015-2016 – 2029-2030 .....	8
TABLE #2: STUDENT FACTORS – SINGLE FAMILY .....	9
TABLE #3: STUDENT FACTORS – MULTI FAMILY .....	10
INVENTORY AND EVALUATION OF CURRENT FACILITIES .....	11
SITE LOCATION MAP .....	12
SIX-YEAR CONSTRUCTION PLAN .....	13
TABLE #4: PROJECTED CAPACITY TO HOUSE STUDENTS .....	14
SINGLE AND MULTI FAMILY IMPACT FEE CALCULATIONS .....	15
BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS .....	16
APPENDIX A: 2014-2015 ELEMENTARY CAPACITIES .....	17
APPENDIX B: 2014-2015 MIDDLE SCHOOL CAPACITIES .....	18
APPENDIX C: 2014-2015 HIGH SCHOOL CAPACITIES .....	19
APPENDIX D: 2014-2015 TOTAL CAPACITIES .....	20
APPENDIX E: SIX-YEAR FINANCE PLAN .....	21

## EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the "district") as the district's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act and King County Council Code Title 21A. This Plan was prepared using data available in March, 2015.

This Plan is an update of prior long-term Capital Facilities Plans adopted by the Issaquah School District. However, this Plan is not intended to be the sole Plan for all of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with board policies, taking into account a longer or a shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required. Any such plan or plans will be consistent with this Six-Year Capital Facilities Plan.

In June 1992, the District first submitted a request to King County to impose and to collect school impact fees on new developments in unincorporated King County. On November 16, 1992, the King County Council first adopted the District's Plan and a fee implementing ordinance. This Plan is the annual update of the Six-Year Plan.

King County and the cities of Issaquah, Renton, Bellevue, Newcastle and Sammamish collect impact fees on behalf of the District. All of these jurisdictions provide exemptions from impact fees for senior housing and certain low-income housing.

Pursuant to the requirements of the Growth Management Act, this Plan will be updated on an annual basis, and any charges in the fee schedule(s) adjusted accordingly.

## STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of re-locatable classroom facilities (portables).

Different class sizes are used depending on the grade level or programs offered such as special education or the gifted program. With the passage of Initiative 728 in November 2000, the Issaquah School Board established new class size standards for elementary grades K-5. The Board and District Administration will continue to keep class sizes near the levels provided by I-728; this will be done via local levy funds. There is also recently passed legislation that requires the State to fund Full-Day Kindergarten by 2018, those assumptions are not used in this analysis, but may be considered in future capital facility plans. A class size average of 20 for grades K-5 is now being used to calculate building capacities. A class size of 26 is used for grades 6-8 and 28 for grades 9-12. Special Education class size is based on 12 students per class. For the purpose of this analysis, rooms designated for special use, consistent with the provisions of King County Council Code Title 21A, are not considered classrooms.

Invariably, some classrooms will have student loads greater in number than this average level of service and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Due to these variables, a utilization factor of 95% is used to adjust design capacities to what a building may actually accommodate.

Portables used as classrooms are used to accommodate enrollment increases for interim purposes until permanent classrooms are available. When permanent facilities become available, the portable(s) is either moved to another school as an interim classroom or removed.

Legislative proposals to reduce K-3 classroom ratios to 17/1 would have a significant impact on the standard of service. A review of all elementary schools shows that 65 additional classrooms would be needed to meet the proposed 17/1 ratio. All sites are crowded, existing permanent facilities cannot house existing students and all but the most recent new school use portable classrooms to house existing students. Existing portable classrooms already burden building core facilities.

Another legislative proposal would require Full-Day Kindergarten for all kindergarten students. This proposal would require an additional 23 classrooms distributed among all elementary schools.

Combined, these legislative proposals would require an additional 88 elementary school classrooms. The King County decision to no longer allow schools to be built outside the Urban Growth Boundary Line (UGBL) means District owned property planned for a new elementary school and middle school cannot be used. The State does not provide funding for property purchases and the District does not have funding for any property purchases at this point in time.

Approved Bond funding does not include new capacity projects to meet the additional housing needs of the Full Day Kindergarten or 17/1 classroom ratio legislative proposals, and only includes capacity for projected near term growth.

## TRIGGER OF CONSTRUCTION

The Issaquah School District Capital Facilities Plan proposes the rebuild/expansion of two elementary schools, adding classrooms to one high school and a rebuild/expansion of Issaquah Middle School to meet the needs of elementary, middle school and high school capacity needs. Planning the need for new schools is triggered by comparing our enrollment forecasts with our permanent capacity figures. These forecasts are by grade level and, to the extent possible, by geography. The analysis provides a list of new construction needed by school year.

The decision on when to construct a new facility involves factors other than verified need. Funding is the most serious consideration. Factors including the potential tax rate for our citizens, the availability of state funds and impact fees, the ability to acquire land, and the ability to pass bond issues determine when any new facility can be constructed. The planned facilities will be funded by a bond passed on April 17, 2012, school impact fees and reserve funds held by the District. New school facilities are a response to new housing which the county or cities have approved for construction.

The District's Six-Year Finance Plan is shown in Appendix E found on page 21.

## DEVELOPMENT TRACKING

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking data of known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed or are still selling houses are used to forecast the number of students who will attend our school from future developments. District wide statistics show that new single-family homes currently generate 0.473 elementary student, 0.173 middle school student, 0.150 high school student, for a total of 0.795 school aged student per single-family residence (see Table 2). New multi-family housing units currently generate 0.156 elementary student, 0.051 middle school student, 0.049 high school student, for a total of 0.256 school aged student per residence (see Table 3).

## NEED FOR IMPACT FEES

Impact fees and state matching funds have not been a reliable source of revenue. Because of this, the Issaquah School District asked its voters on February 7, 2006 to fund the construction of an elementary school, one middle school, expand Maywood Middle School, expand Liberty High School, and rebuild Issaquah High School. District voters also approved on April 17, 2012 ballot measure that provides funding to expand two elementary schools, rebuild/expand two additional elementary schools, add classrooms to one high school and rebuild/expand one middle school. Due to the high cost of land and the limited availability of a parcel large enough to accommodate a middle school program, the School Board reallocated the moneys designated to build the middle school to expand the capacity of Issaquah and Skyline high schools.

As demonstrated in Appendix A, (page 17) the District currently has a permanent capacity (at 100%) to serve 7476 students at the elementary level. Appendix B, (page 18) shows a permanent capacity (at 100%) for 3954 students at the middle school level Appendix C (page 19) shows a permanent capacity (at 100%) of 5400 students at the high school level. Current enrollment is identified on page 8. The District elementary projected Oct 2015 headcount is 9152. Adjusting permanent capacity by 95% leaves the District's elementary enrollment over permanent capacity at the elementary level by 1676 students (Appendix A). At the middle school level, the projected Oct 2015 headcount is 4612. This is 658 students over permanent capacity (Appendix B). At the high school level the district is over permanent capacity by 8 students (Appendix C).

Based upon the District's student generation rates, the District expects that .795 student will be generated from each new single family home in the District and that .256 student will be generated from each new multi-family dwelling unit.

Applying the enrollment projections contained on page 8 to the District's existing permanent capacity (Appendices A, B, and C) and if no capacity improvements are made by the year 2020-21, and permanent capacity is adjusted to 95%, the District elementary population will be over its permanent capacity by 2055 students, at the middle school level by 855 students, and will be over its permanent capacity by 261 at the high school level. The District's enrollment projections are developed using two methods: first, the cohort survival – historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the District; then, the enrollment projections are modified to include students anticipated from new developments in the District.

Exhibit 1

To address existing and future capacity needs, the District's six-year construction plan includes the following capacity projects:

Facility Expansions	Projected Completion Date	Location	Additional Capacity
PCMS Portables	2015	Issaquah	56
Clark Elementary	2017	Issaquah	244
Clark - Portables	2015	Issaquah	80
Sunny Hills EI	2016	Sammamish	248
Newcastle EI Portables	2015	Newcastle	40
Issaquah Middle	2016	Issaquah	332
Maywood Middle	2016	Renton	156
Tiger Mtn. Com. HS	2016	Issaquah	120
Issaquah HS Portables	2015	Issaquah	112
Skyline HS Portables	2015	Sammamish	112

Based upon the District's capacity data and enrollment projections, as well as the student generation data, the District has determined that a majority of its capacity improvements are necessary to serve students generated by new development.

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit or each new multi-family dwelling unit and then reduces that amount by the anticipated state match and future tax payments. The resulting impact fee is then discounted further. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The King County Council and the City Councils of the Cities of Bellevue, Issaquah, Newcastle, Renton and Sammamish have created a framework for collecting school impact fees and the District can demonstrate that new developments will have an impact on the District. The impact fees will be used in a manner consistent with RCW 82.02.050 - .100 and the adopted local ordinances. Engrossed Senate Bill 5923, enacted in the 2015 Legislative Session, requires that developers be provided an option to defer payment of impact fees to final inspection, certificate of occupancy, or closing, with no fees deferred longer than 18 months from building permit issuance. The District adopts the positions that: (1) no school impact fee should be collected later than the earlier of final inspection or 18 months from the time of building permit issuance; and (2) no developer applicant should be permitted to defer payment of school impact fees for more than 20 dwelling units in a single year. The District's recent and ongoing student growth, coupled with the need for the timely funding and construction of new facilities to serve this growth, requires strict adherence to this position.

## ENROLLMENT METHODOLOGY

Two basic techniques are used, with the results compared, to establish the most likely range of anticipated student enrollment:

1. The student 3-2-1 cohort survival method. Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth.
2. Based on information from King County, realtors, developers, etc., seek to establish the number of new dwelling units that will be sold each year. The new dwelling units are converted to new students based on the following:
  - a) The number of actual new students as a percentage of actual new dwellings for the past several years.
  - b) Determine the actual distribution of new students by grade level for the past several years, i.e., 5% to kindergarten, 10% to first grade, 2% to 11th grade, etc.
  - c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After determining the expected new students, the current actual student enrollments are moved forward from year to year with the arrived at additions.

One of the challenges associated with all projection techniques is that they tend to always show growth because the number of houses and the general population always increases. Enrollments, however, can and do decrease even as the population increases. The reason is as the population matures, the number of kindergartners will go down as the number of 10th graders is still increasing. To adjust for this factor, the number of school age children per dwelling is examined. When this number exceeds expectations, it is probably because the District is still assuming kindergarten growth, while the main growth is actually moving into middle school. When this happens, a reduction factor is added to kindergarten to force it to decrease even though the general population continues to grow. A precise statistical formula has not been developed to make this adjustment.

After all of the projections have been made and examined, the most likely range is selected. An examination of past projections compared with actual enrollment indicates the cohorts tend to be more accurate over a ten-year time span while dwelling units tend to be more accurate over a shorter period. The probable reason is that over a ten-year period, the projections tend to average out even though there are major shifts both up and down within the period.

Enrollment projections for the years 2015-2016 through 2029-2030 are shown in Table #1. Student generation factors are shown in Table #2 and #3.

**ISSAQUAH SCHOOL DISTRICT**

**Actual Student Counts 2006-07 Through 2014-15  
Enrollment Projections 2015-16 Through 2029-30**

Year	FTE Enrollment													Total	K-5	6-8	9-12	Total
	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH					
2006-07	532	1266	1216	1211	1268	1255	1260	1197	1250	1345	1241	1146	966	15,153	6749	3707	4698	15,153
2007-08	601	1203	1324	1227	1235	1299	1276	1271	1198	1252	1321	1131	1003	15,340	6889	3745	4707	15,340
2008-09	574	1337	1246	1345	1236	1284	1279	1258	1267	1215	1225	1235	978	15,480	7023	3804	4653	15,480
2009-10	593	1319	1351	1299	1371	1258	1286	1299	1255	1326	1171	1132	1147	15,807	7191	3840	4776	15,807
2010-11	613	1390	1355	1385	1319	1400	1268	1326	1298	1326	1333	1110	1015	16,138	7462	3892	4784	16,138
2011-12	609	1396	1423	1374	1417	1346	1407	1311	1346	1361	1319	1233	1021	16,563	7565	4064	4934	16,563
2012-13	651	1361	1467	1496	1440	1448	1362	1447	1339	1412	1353	1225	1146	17,147	7863	4148	5136	17,147
2013-14	654	1489	1414	1526	1498	1477	1462	1391	1463	1344	1404	1233	1110	17,465	8058	4316	5091	17,465
2014-15	694	1494	1552	1478	1545	1555	1512	1491	1432	1495	1352	1292	1115	18,006	8317	4435	5254	18,006
2015-16	662	1560	1539	1596	1499	1575	1565	1542	1505	1474	1486	1249	1182	18,435	8431	4612	5392	18,435
2016-17	655	1492	1608	1586	1619	1532	1586	1595	1561	1543	1465	1377	1141	18,759	8492	4742	5526	18,759
2017-18	664	1477	1544	1661	1608	1652	1544	1613	1613	1593	1533	1353	1265	19,120	8605	4771	5743	19,120
2018-19	660	1501	1525	1593	1673	1641	1663	1568	1630	1638	1582	1417	1237	19,328	8592	4862	5874	19,328
2019-20	661	1490	1547	1571	1607	1705	1652	1686	1586	1659	1627	1467	1300	19,560	8582	4924	6053	19,560
2020-21	738	1493	1538	1595	1590	1640	1717	1679	1703	1619	1649	1516	1355	19,831	8593	5099	6139	19,831
2021-22	733	1646	1541	1586	1613	1623	1651	1743	1697	1735	1609	1537	1403	20,116	8742	5091	6283	20,116
2022-23	732	1636	1694	1590	1603	1646	1634	1677	1760	1727	1724	1495	1422	20,341	8901	5071	6369	20,341
2023-24	737	1634	1684	1743	1606	1636	1657	1659	1694	1790	1716	1611	1381	20,548	9040	5010	6498	20,548
2024-25	737	1645	1682	1732	1760	1639	1647	1682	1677	1724	1780	1603	1496	20,805	9195	5007	6604	20,805
2025-26	734	1645	1693	1730	1749	1792	1650	1673	1700	1708	1714	1667	1489	20,945	9344	5023	6578	20,945
2026-27	734	1638	1693	1741	1748	1782	1803	1676	1691	1730	1697	1601	1553	21,088	9336	5170	6582	21,088
2027-28	734	1639	1687	1742	1758	1780	1793	1829	1693	1721	1720	1584	1487	21,167	9339	5315	6512	21,167
2028-29	735	1639	1687	1735	1759	1791	1792	1818	1846	1723	1711	1607	1470	21,312	9344	5456	6511	21,312
2029-30	734	1639	1687	1735	1752	1791	1802	1817	1836	1877	1713	1598	1493	21,474	9338	5455	6680	21,474

**STUDENT GENERATION SINGLE FAMILY**

Single Family Development	STUDENTS						AVERAGE PER UNIT			
	# Planned	# Sold	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Belcara	27	27	5	1	4	10	0.185	0.037	0.148	0.370
Belvedere	82	44	19	5	4	28	0.432	0.114	0.091	0.636
Cavalia	49	49	27	8	5	40	0.551	0.163	0.102	0.816
Chestnut Estates	38	33	7	4	5	16	0.212	0.121	0.152	0.485
Claremont	91	51	8	6	2	16	0.157	0.118	0.039	0.314
Delany Park	26	26	6	2	0	8	0.231	0.077	0.000	0.308
Glencoe @ Trossachs	188	147	81	38	27	146	0.551	0.259	0.184	0.993
Heritage Estates	86	22	2	0	0	2	0.091	0.000	0.000	0.091
Issaquah Highlands	1981	1817	937	327	284	1548	0.516	0.180	0.156	0.852
Laurel Hill & Laurel Hills 2,3,4	56	56	22	9	13	44	0.393	0.161	0.232	0.786
Lawson Park	31	11	3	0	0	3	0.273	0.000	0.000	0.273
Shorelane Vistas	38	38	10	7	2	19	0.263	0.184	0.053	0.500
Talus; Bridges	64	59	4	6	8	18	0.068	0.102	0.136	0.305
Tarmigan @ Pine Ridge	30	30	8	4	7	19	0.267	0.133	0.233	0.633
<b>TOTALS</b>	<b>2787</b>	<b>2410</b>	<b>1139</b>	<b>417</b>	<b>361</b>	<b>1917</b>	<b>0.473</b>	<b>0.173</b>	<b>0.150</b>	<b>0.795</b>

**SINGLE FAMILY**

Elementary K - 5	0.473
Middle School 6 - 8	0.173
High School 9 - 12	0.150
<b>TOTAL</b>	<b>0.795</b>

These developments are currently under construction or have been completed within the past five years.

**STUDENT GENERATION MULTI-FAMILY**

	#Planned	# Sold	STUDENTS				AVERAGE PER UNIT			
			K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
<b>Multi-Family Development</b>										
Alta at the Lake Condos	80	58	3	1	1	5	0.052	0.017	0.017	0.073
Copper Leaf	28	28	2	0	0	2	0.071	0.000	0.000	0.107
Issaquah Highlands	1392	1198	202	65	63	330	0.169	0.054	0.053	0.288
Lake Boren Townhomes	56	56	2	3	1	6	0.036	0.054	0.018	0.091
<b>Totals</b>	<b>1556</b>	<b>1340</b>	<b>209</b>	<b>69</b>	<b>65</b>	<b>343</b>	<b>0.156</b>	<b>0.051</b>	<b>0.049</b>	<b>0.256</b>

<b>MULTI-FAMILY</b>	
Elementary K-5	0.156
Middle School 6-8	0.051
High School 9-12	0.049
<b>TOTAL</b>	<b>0.256</b>

These developments are currently under construction or have been completed within the past five years.

## INVENTORY AND EVALUATION OF CURRENT FACILITIES

Currently, using the 95% utilization factor, the District has the capacity to house 15,985 students in permanent facilities and 3,876 students in portables. The projected student enrollment for the 2015-2016 school year is expected to be 18,435 including K-5 headcount which leaves a permanent capacity deficit of 2450. Adding portable classrooms into the capacity calculations gives us a capacity of 19,861 with a surplus capacity of 1426 for the K-12 student population.

Calculations of elementary, middle school and high school capacities are shown in Appendices A, B and C. Totals are shown in Appendix D.

Below is a list of current facilities. These facility locations and sites are shown on the District Site Location Map on Page 12.

### EXISTING FACILITIES

### LOCATION

#### **GRADE SPAN K-5:**

Apollo Elementary	15025 S.E. 117th Street, Renton
Briarwood Elementary	17020 S.E. 134th Street, Renton
Cascade Ridge Elementary	2020 Trossachs Blvd. SE, Sammamish
Challenger Elementary	25200 S.E. Klahanie Blvd., Issaquah
Clark Elementary	500 Second Ave. S.E., Issaquah
Cougar Ridge Elementary	4630 167th Ave. S.E., Bellevue
Creekside Elementary	20777 SE 16 <sup>th</sup> Street, Sammamish
Discovery Elementary	2300 228th Ave. S.E., Sammamish
Endeavour Elementary	26205 SE Issaq.-Fall City Rd., Issaquah
Grand Ridge Elementary	1739 NE Park Drive, Issaquah
Issaquah Valley Elementary	555 N.W. Holly Street, Issaquah
Maple Hills Elementary	15644 204th Ave. S.E., Issaquah
Newcastle Elementary	8440 136 <sup>th</sup> Ave SE, Newcastle
Sunny Hills Elementary	3200 Issaq. Pine Lake Rd. S.E., Sammamish
Sunset Elementary	4229 W. Lk. Samm. Pkwy. S.E., Issaquah

#### **GRADE SPAN 6-8:**

Beaver Lake Middle School	25025 S.E. 32nd Street, Issaquah
Issaquah Middle School	400 First Ave. S.E., Issaquah
Maywood Middle School	14490 168th Ave. S.E., Renton
Pacific Cascade Middle School	24635 SE Issaquah Fall City Rd, Issaquah
Pine Lake Middle School	3200 228th Ave. S.E., Sammamish

#### **GRADE SPAN 9-12:**

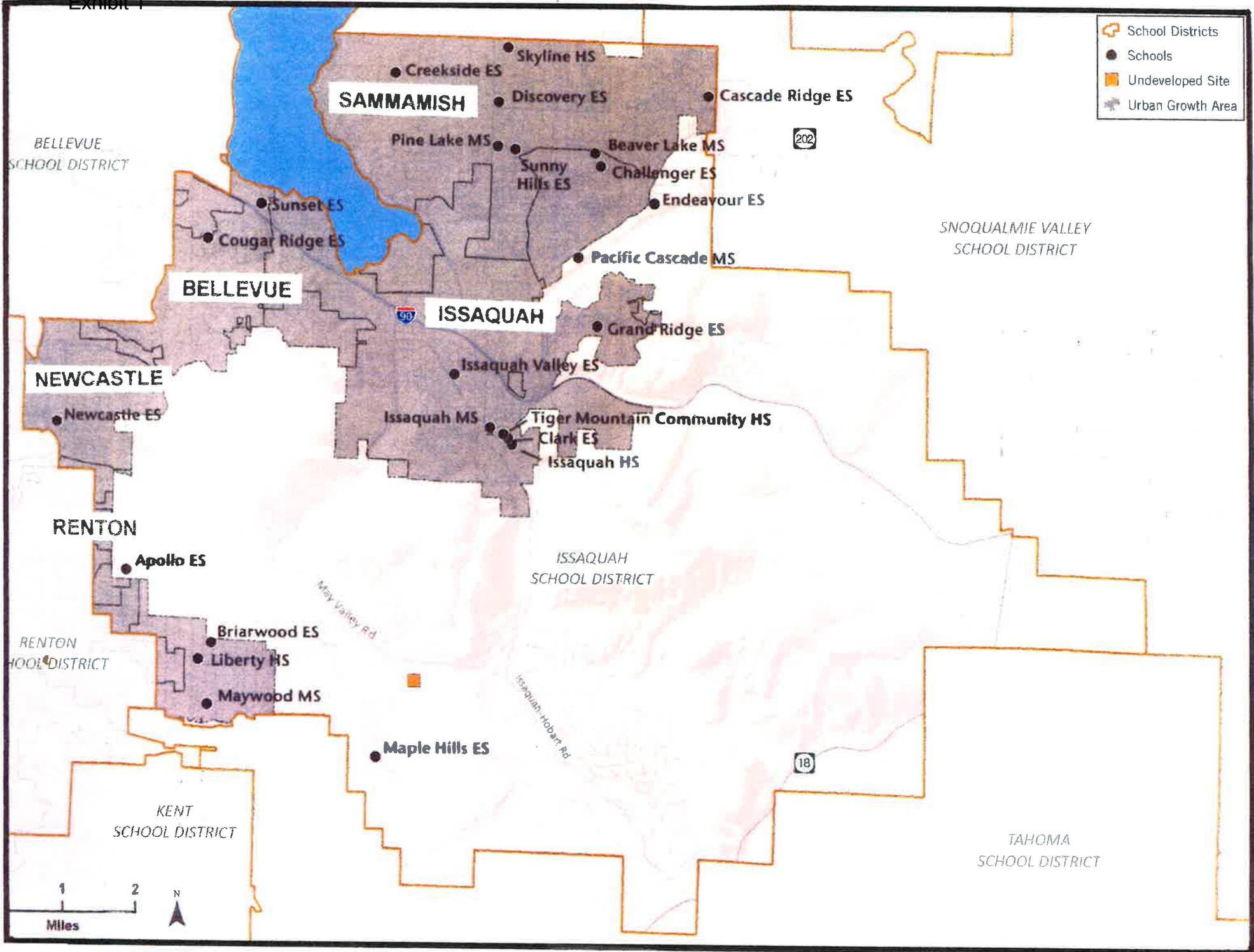
Issaquah High School	700 Second Ave. S.E., Issaquah
Liberty High School	16655 S.E. 136th Street, Renton
Skyline High School	1122 228 <sup>th</sup> Ave. S.E., Sammamish
Tiger Mountain Community H.S.	355 S.E. Evans Lane, Issaquah

#### **SUPPORT SERVICES:**

Administration Building	565 N.W. Holly Street, Issaquah
May Valley Service Center	16404 S.E. May Valley Road, Renton
Transportation Center	805 Second Avenue S.E., Issaquah
Transportation Satellite	3402 228 Ave S.E., Sammamish

# ISSAQUAH SCHOOL DISTRICT #411

Exhibit 1



## THE ISSAQUAH SCHOOL DISTRICT'S SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is shown in Appendix E. Shown in Table #4 (page 14) is the District's projected capacity to house students, which reflects the additional facilities as noted. Voters passed a \$241.87 million bond in February 2006 to fund new school construction and school expansion. Voters also approved \$219 million in April 2012 to fund school construction and expansion projects. The District will expand Liberty High School and Maywood Middle School and Apollo Elementary to accommodate growth experienced in the south end of the District. In the Issaquah core area, the District will expand Clark Elementary, Issaquah Valley Elementary, Issaquah Middle School and Tiger Mountain Community High School to accommodate growth. On the Issaquah Plateau, the District will expand Sunny Hills Elementary to accommodate growth. The District does not anticipate receiving State matching funds that would reduce future bond sale amounts or be applied to new K-12 construction projects included in this Plan.

The District also anticipates that it will receive \$500,000 in impact fees and mitigation payments that will be applied to capital projects.

The District projects 18,435 FTE students for the 2015-2016 school year and 19,831 FTE students in the 2020-2021 school year. Growth will be accommodated by the planned facilities. Per the formula in the adopted school impact fee ordinance, half of this factor is assigned to impact fees and half is the local share.

## Projected Capacity to House Students

Years	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
*Permanent Capacity	16378	16830	16830	17686	17930	17930
High School	216		120			
Middle School			488			
Elementary School	320		248	244		
Utilization Rate @ 95%						
<b>Subtotal (Sum at 95% Utilization Rate)</b>	<b>16068</b>	<b>15985</b>	<b>16802</b>	<b>17034</b>	<b>17034</b>	<b>17034</b>
Portables @ 95%	3340	3876	3876	3876	3876	3876
<b>Total Capacity</b>	<b>19408</b>	<b>19861</b>	<b>20678</b>	<b>20910</b>	<b>20910</b>	<b>20910</b>
Projected FTE Enrollment**	17740	18435	18759	19120	19328	19560
<b>Permanent Capacity @ 95% (surplus/deficit)</b>	<b>1672</b>	<b>-2450</b>	<b>-1957</b>	<b>-2086</b>	<b>-2294</b>	<b>-2526</b>
<b>Permanent Cap w/Portables (surplus/deficit)</b>	<b>1668</b>	<b>1426</b>	<b>1919</b>	<b>1790</b>	<b>1582</b>	<b>1350</b>

\* Permanent Capacity and New Construction calculations are based on the 95% utilization factor  
 The number of planned portables may be reduced if permanent capacity is increased by a future bond issue.  
 \*\* 2014-15 Actual October 1st enrollment counts, kindergarten students only counted as half an FTE

Exhibit 1

**SCHOOL IMPACT FEE CALCULATIONS**

DISTRICT Issaquah SD #411  
 YEAR 2015

**School Site Acquisition Cost:**

(Acres x Cost per Acre) / Facility Capacity x Student Generation Factor

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	0.00	\$1,500,000	604	0.473	0.156	\$0	\$0
Middle/JR High	0.00	\$1,500,000	338	0.173	0.051	\$0	\$0
High	0.00	\$1,500,000	1,500	0.150	0.049	\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

**School Construction Cost:**

(Facility Cost / Facility Capacity) x Student Generation Factor x (permanent / Total Sq Ft)

	%Perm/ Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	95.18%	\$20,350,000	604	0.473	0.156	\$15,156	\$5,002
Middle/JR High	95.18%	\$4,162,500	338	0.173	0.051	\$2,028	\$604
High	95.18%	\$0	336	0.150	0.049	\$0	\$0
<b>TOTAL</b>						<b>\$17,184</b>	<b>\$5,605</b>

**Temporary Facility Cost:**

(Facility Cost / Facility Capacity) x Student Generation Factor x (Temporary / Total Square Feet)

	%Temp/ Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	4.82%	\$175,000	80	0.473	0.156	\$50	\$16
Middle/JR High	4.82%	\$175,000	56	0.173	0.051	\$26	\$8
High	4.82%	\$175,000	224	0.150	0.049	\$6	\$2
<b>TOTAL</b>						<b>\$82</b>	<b>\$26</b>

**State Matching Credit:**

Area Cost Allowance X SPI Square Footage X District Match % X Student Factor

	Current Area Cost Allowance	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$200.40	90	0.00%	0.473	0.156	\$0	\$0
Middle/JR High	\$200.40	115	0.00%	0.173	0.051	\$0	\$0
High School	\$200.40	130	0.00%	0.150	0.049	\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

**Tax Payment Credit:**

	SFR	MFR
Average Assessed Value	<b>\$610,085</b>	<b>\$195,656</b>
Capital Bond Interest Rate	<b>3.68%</b>	3.68%
Net Present Value of Average Dwelling	\$5,028,113	\$1,612,530
Years Amortized	10	10
Property Tax Levy Rate	<b>\$1.59</b>	<b>\$1.59</b>
Present Value of Revenue Stream	<b>\$7,995</b>	<b>\$2,564</b>

**Fee Summary:**

	Single Family	Multi- Family
Site Acquisition Costs	\$0.00	\$0.00
Permanent Facility Cost	\$17,184.05	\$5,605.25
Temporary Facility Cost	\$81.53	\$26.03
State Match Credit	\$0.00	\$0.00
Tax Payment Credit	(\$7,994.70)	(\$2,563.92)
<b>FEE (AS CALCULATED)</b>	<b>\$9,270.88</b>	<b>\$3,067.36</b>
<b>FEE (AS DISCOUNTED by 50%)</b>	<b>\$4,635.44</b>	<b>\$1,533.68</b>
<b>FINAL FEE</b>	<b>\$4,635</b>	<b>\$1,534</b>

Each city or county sets and adopts the amount of the school impact fee.  
 For the applicable fee schedule, please consult with the permitting jurisdiction for the development project.

**BASIS FOR DATA USED IN  
SCHOOL IMPACT FEE CALCULATIONS**

**SCHOOL SITE ACQUISITION COST:**

- Elementary No new sites are planned for purchase.
- Middle School No new sites are planned for purchase.
- High School No new sites are planned for purchase.

**SCHOOL CONSTRUCTION COST:**

- Elementary \$20,350,000 is the proportional cost of the projects providing additional elementary capacity.
- Middle School \$4,162,000 is planned for the expansion of Maywood Middle School.
- Issaquah Middle School will be rebuilt on a new site providing additional capacity.
- High School No new high schools are planned.

**PERCENTAGE OF PERMANENT AND TEMPORARY SQUARE FOOTAGE TO TOTAL SQUARE FOOTAGE:**

Total Square Footage	2,498,894
Permanent Square Footage (OSPI)	2,336,270
Temporary Square Footage	162,624

**STATE MATCH CREDIT:**

Current Area Cost Allowance	\$200.44
Percentage of State Match	42.10%

2014-15 ELEMENTARY SCHOOL CAPACITIES

ELEMENTARY SCHOOLS	# OF STANDARD CLASSROOMS*	# OF HANDICAP ROOMS	IHC ROOM CAPACITY (12)	PERMANENT CAPACITY @100%	PERMANENT CAPACITY AT 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (20)**	CURRENT SCHOOL CAPACITY @100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADDT'L PORTABLE CAPACITY @95%	MAXIMUM SCHOOL CAPACITY (20)	MAXIMUM # OF PORTABLES	Projected Oct. 2015 Headcount	PERMANENT CAP. OVERAGE OR SHORTAGE @95%	EXISTING PORT OVERAGE OR SHORTAGE @95%
APOLLO	26	4	48	568	540	7	140	708	673	0	0	708	7	594	-54	78
BRIARWOOD	28	2	24	584	556	6	120	706	669	2	40	744	8	622	-57	47
CASCADE RIDGE	23	3	36	495	471	8	160	623	656	0	0	656	8	525	-54	98
CHALLENGER	20	5	60	460	437	10	200	660	627	0	0	660	10	586	-149	41
CLARK	16	2	24	344	327	20	400	746	707	0	0	744	20	666	-339	41
COUGAR RIDGE	21	3	36	456	433	8	160	616	685	0	0	616	8	615	-102	-30
CREEKSIDE	27	3	36	576	548	6	120	696	626	2	40	736	8	665	-119	40
DISCOVERY	22	3	36	476	452	8	160	636	604	0	0	636	8	582	-130	22
ENDEAVOUR	22	3	36	476	452	10	200	676	642	0	0	676	10	685	-233	43
GRAND RIDGE	27	3	36	576	547	10	200	776	737	0	0	776	10	758	-211	-21
ISSAQUAH VALLEY	29	0	0	680	651	10	200	780	741	0	0	780	10	644	223	97
MAPLE HILLS	19	3	36	416	395	2	40	433	456	4	80	536	6	390	6	43
NEWCASTLE	24	3	36	616	490	6	120	636	604	2	40	676	8	605	-115	-1
SUNNY HILLS	19	1	12	392	372	11	220	612	681	0	0	612	11	588	-216	-7
SUNSET	25	5	60	560	532	4	80	640	608	4	80	720	8	627	-95	-19
<b>TOTAL</b>	<b>348</b>	<b>43</b>	<b>516</b>	<b>7476</b>	<b>7097</b>	<b>126</b>	<b>2520</b>	<b>9406</b>	<b>8938</b>	<b>14</b>	<b>280</b>	<b>10276</b>	<b>140</b>	<b>9152</b>	<b>-2055</b>	<b>-216</b>

\*\*Minus excluded spaces for special program needs  
 \*Average of staffing ratios with 1:28 target of 1:20 K-2, 1:23 3-5  
 \*\*\*Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment  
 \*\*\*\*Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment  
 Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

## 2014-2015 MIDDLE SCHOOL CAPACITIES

MIDDLE SCHOOLS	# OF STANDARD CLASSROOMS*	ROOM CAPACITY (26)	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY @ 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (26)	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (24)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2015 Headcount	PERMANENT CAP Over or short @95%**	EXISTING PORT. OVER OR SHORT @95% ***
BEAVER LAKE	29	754	2	24	776	739	10	260	1036	966	0	0	1036	10	863	-124	123
ISSAQUAH MIDDLE	22	572	8	96	668	635	6	156	824	783	2	52	876	8	784	-149	-1
MAYWOOD	39	1014	4	48	1062	1009	2	52	1114	1058	0	0	1058	2	1073	-148	-15
PACIFIC CASCADE	29	754	7	84	838	796	6	156	894	844	2	52	1046	8	995	-199	-61
PINE LAKE	22	572	3	36	608	578	8	208	816	775	0	0	816	8	897	-319	-122
<b>TOTAL</b>	<b>141</b>	<b>3666</b>	<b>24</b>	<b>288</b>	<b>3954</b>	<b>3757</b>	<b>32</b>	<b>832</b>	<b>4788</b>	<b>4546</b>	<b>4</b>	<b>104</b>	<b>4834</b>	<b>36</b>	<b>4612</b>	<b>-855</b>	<b>-86</b>

\*Minus excluded spaces for special program needs

\*\*Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

\*\*\*Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

## 2014-2015 HIGH SCHOOL CAPACITIES

HIGH SCHOOLS	# OF CLASSROOMS*	ROOM CAPACITY (28)	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY @ 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (28)	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (28)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2015 Headcount	PERM CAP OVER OR SHORT @95%**	W/EXISTING PORT. OVER OR SHORT @95%***
ISSAQUAH HIGH	78	2184	2	24	2208	2098	8	224	2432	2310	0	0	2432	8	2082	16	228
LIBERTY HIGH	39	1092	4	48	1140	1083	8	224	1364	1298	6	168	1532	14	1188	-105	108
TIGER MTN	0	0	7	84	84	80	0	0	84	80	0	0	84	0	40	40	40
SKYLINE HIGH	69	1932	3	36	1968	1870	12	336	2304	2189	0	0	2304	8	2082	-212	107
<b>TOTAL</b>	186	5208	16	192	5400	5131	28	784	6184	5875	6	168	6352	30	5392	8	483

\*Minus excluded spaces for special program needs

\*\* Headcount Enrollment Compared to Permanent Capacity x 95% (utilization factor)

\*\*\* Headcount Enrollment Compared to Maximum Capacity x 95% (utilization factor)

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

### 2014-2015 District Total Capacity

# OF CLASSROOMS*	ROOM CAPACITY	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @100%*	# OF EXISTING PORTABLES	PORTABLE CAPACITY (28)	CURRENT SCHOOL CAPACITY @100%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (28)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	OCT. 2014 PROJ. HEADCOUNT	PERMANENT CAPACITY (95%)	TOTAL CAPACITY W/EXISTING PORT. (95%)
675	15834	83	996	16830	186	4136	20376	24	552	21462	206	19156	-2902	633

\*Permanent Capacity is the total Permanent Capacity from Appendix A + Total Capacity from Appendix B + Total Capacity from Appendix C

## Six-Year Finance Plan

BUILDING	N/M*	2013	2014	2015	2016	2017	2018	Cost to	SECURED	UNSECURED
								Complete	LOCAL/STATE**	LOCAL***
Issaquah Middle School	M	\$500,000	\$15,000,000	\$35,000,000	\$8,000,000	\$4,000,000		\$62,500,000	\$62,500,000	
Issaquah High School	M	\$2,000,000						\$2,000,000	\$2,000,000	
Liberty high School	M	\$24,200,000	\$30,500,000	\$10,500,000				\$65,200,000	\$65,200,000	
Maywood Middle School	M	\$10,000,000	\$2,500,000	\$4,162,000				\$16,662,000	\$16,662,000	
Clark Elementary	M		\$1,000,000	\$10,000,000	\$10,250,000	\$1,250,000		\$22,500,000	\$19,500,000	
Tiger Mountain	M		\$250,000	\$2,000,000	\$1,675,000			\$3,925,000	\$3,925,000	
Apollo Elementary	M	\$250,000	\$6,020,000	\$1,000,000				\$7,270,000	\$7,270,000	
Issaquah Valley	M	\$200,000	\$7,285,000	\$1,000,000				\$8,485,000	\$8,485,000	
Sunny Hills	M				\$1,000,000	\$23,500,000	\$2,700,000	\$27,200,000	\$27,200,000	
Portables****	N	\$1,200,000						\$3,150,000	\$3,150,000	\$500,000
<b>TOTALS</b>		<b>\$38,350,000</b>	<b>\$64,005,000</b>	<b>\$63,662,000</b>	<b>\$20,925,000</b>	<b>\$28,750,000</b>	<b>\$2,700,000</b>	<b>\$215,892,000</b>	<b>\$212,892,000</b>	<b>\$500,000</b>

\*N = New Construction M = Modernization/Rebuild

\*\*The Issaquah School District, with voter approval, has front funded these projects.

\*\*\*School impact fees may be utilized to offset front funded expenditures associated with the cost of new facilities. Impact fees are currently collected from King County, City of Bellevue, City of Newcastle, City of Renton, City of Sammamish and the City of Issaquah for projects within the Issaq. School District.

\*\*\*\*Funds for portable purchases may come from impact fees, state matching funds, interest earnings or future bond sale elections.

Exhibit 1



**Meeting Date:** October 20, 2015

**Date Submitted:** October 14, 2015

**Originating Department:** Parks and Recreation

**Clearances:**

- |  |   |  |
|--|---|--|
| <input checked="" type="checkbox"/> Attorney     | <input type="checkbox"/> Community Development    | <input checked="" type="checkbox"/> Parks & Recreation |
| <input type="checkbox"/> Admin Services          | <input type="checkbox"/> Eastside Fire and Rescue | <input type="checkbox"/> Police                        |
| <input checked="" type="checkbox"/> City Manager | <input checked="" type="checkbox"/> Finance & IT  | <input type="checkbox"/> Public Works                  |

**Subject:** Parks Impact Fees Update

**Action Required:** First Reading and Public Hearing

**Exhibits:** 1. Ordinance with Attachment A

**Budget:** N/A

**Summary Statement:**

Impact fees are authorized under the State’s Growth Management Act, and are charged by the City to new residential development to help pay for the costs of providing park and recreation facilities needed as a result of the development.

**Background:**

Park impact fees were first implemented by the City in 2006. At that time, the City conducted extensive studies documenting the procedures for measuring the impact of new development on public parks and recreation facilities, and a *Rate Study for Impact Fees for Parks and Recreational Facilities* was prepared by consultant Henderson, Young and Company. A formula for determining impact fee rates was developed as part of this study. The current study by FCS Group uses the same formula developed in 2006, and updates the inputs to account for changes since 2006. The 2006, current and updated park impact fee rates are listed below:

Unit Type	2006 Impact Fee	Current Impact Fee	Updated Impact Fee
Single Family	2,605.82	2,697.28	6,739.00
Multi-family	1,505.35	1,558.19	4,362.00
Mobile Home	1,370.82	1,418.94	N/A

**Financial Impact:**

Increased park impact fees will provide additional revenue to support the parks capital projects that are needed for growth.

**Recommended Motion:**

Continue the public hearing to November 3, 2015

**CITY OF SAMMAMISH  
WASHINGTON  
ORDINANCE NO. O2015-\_\_\_\_**

---

**AN ORDINANCE OF THE CITY OF SAMMAMISH, WASHINGTON,  
AMENDING CHAPTER 14A.20 OF THE SAMMAMISH MUNICIPAL  
CODE ADJUSTING THE IMPACT FEES FOR PARK AND  
RECREATIONAL FACILITIES; PROVIDING FOR SEVERABILITY;  
AND ESTABLISHING AN EFFECTIVE DATE**

WHEREAS, the State of Washington Growth Management Act, Chapter 36.70A RCW and related sections, (the “GMA”), requires the City to adopt a Comprehensive Plan that provides adequate public facilities to serve development; and

WHEREAS, the City of Sammamish Comprehensive Plan was recently updated as required by GMA (Ordinance 2015-396) and includes a Parks, Recreation and Open Space Element that is consistent with the Capital Facilities Plan Element as it relates to park and recreation facilities; and

WHEREAS, there was early and continuous public involvement in the City’s update to the Comprehensive Plan, establishing the policy basis for park impact fees; and

WHEREAS, the City Council held a public hearing on October 20, 2015 and November 3, 2015 on the proposed amendments; and

WHEREAS, RCW 82.02.050 through RCW 82.02.090 authorizes local jurisdictions subject to the Growth Management Act to adopt and enforce an impact fee ordinance requiring new growth and development within the City to pay a proportionate share of the cost of new facilities and system improvements to serve such new growth and development; and

WHEREAS, the City conducted extensive research in documenting the procedures for measuring the impact of new development on public facilities resulting in the Rate Study for Impact Fees for Parks and Recreational Facilities completed by Henderson, Young and Company, dated November 2, 2006, which set forth a methodology for determining the impact fee amounts; and

WHEREAS, the City adopted impact fees for parks and recreational facilities by Ordinance 2006-207, codified in Title 14A SMC, and adjusted the rates once in 2013 to account for the WSDOT Construction Cost Index (CCI) for the previous 12 months; and

WHEREAS, SMC 14A.20.100 authorizes the Council to review and adjust impact fee rates as it deems necessary and appropriate to meet City needs, including as needed to account for increasing costs of labor, materials, and real property; and

Exhibit 1

WHEREAS, a number of the factors in the impact fee formula developed by Henderson, Young and Company require adjustment to account for additional park and recreational facilities, additional population, increasing land values, and other factors that have changed since 2006; and

WHEREAS, the City contracted with FCS Group, Inc., to update the park impact fee amounts following the methodology developed in 2006 by Henderson, Young and Company, Inc.; and

WHEREAS, the City has proposed rates for park impact fees that are based on the *Rate Study for Impact Fees for Parks and Recreational Facilities* completed by Henderson, Young and Company, and the Park Impact Fee Update Summary Memorandum by FCS Group dated October 14, 2015, which studies and fee schedule the Council hereby incorporates by reference; and

WHEREAS, the Council recognizes that as the community grows it will be crucial to ensure that adequate park and recreational facilities be provided to serve the demand generated from new growth and development in the City; and

WHEREAS, the Council finds that it is in the public interest, and consistent with the intent and purposes of the Growth Management Act, RCW 36.70A et seq., for the City to update the parks impact fee rates as proposed;

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

**Section 1.** The proposed amendments to Chapter 14A.20 Sammamish Municipal Code set forth in Attachment “A” to this Ordinance are hereby adopted.

**Section 2. Severability.** The above “Whereas” clauses of this Ordinance constitute specific findings by the Council in support of adoption of this Ordinance. If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the Ordinance or the application of the provision to other persons or circumstances is not affected.

**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 five (5) days after the date of publication.

**ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE \_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_ .**

CITY OF SAMMAMISH

\_\_\_\_\_  
Thomas E. Vance, Mayor

Exhibit 1

ATTEST/AUTHENTICATED:

---

Melonie Anderson, City Clerk

Approved as to form:

---

Mike Kenyon, City Attorney

Filed with the City Clerk:

First Reading:

Passed by the City Council:

Publication Date:

Effective Date:

**Attachment A**

...

**14A.20.010 Findings and authority.**

The council hereby finds and determines that new growth and development, including but not limited to new residential development in the City, will create additional demand and need for public facilities in the City, and the council finds that new growth and development should pay a proportionate share of the cost of system improvements reasonably related to and that will reasonably benefit the new growth and development. The City has conducted extensive studies documenting the procedures for measuring the impact of new development on public facilities, has prepared the Rate Study for Impact Fees for Parks and Recreational Facilities, Henderson, Young and Company, dated November 2, 2006, and the Park Impact Fee Update Summary Memorandum by FCS Group dated October 14, 2015 (collectively referred to hereafter as the "rate study"), and hereby incorporates the rate study into this title by reference. Therefore, pursuant to RCW [82.02.050](#) through [82.02.090](#), the council adopts this chapter to assess impact fees for parks and recreational facilities ("impact fee"). The provisions of this chapter shall be liberally construed in order to carry out the purposes of the council in establishing the impact fee program. (Ord. O2015-\_\_\_ § 1; Ord. O2006-207 § 1)

...

**14A.20.110 Park and recreational facilities impact fee rates.**

In accordance with RCW [82.02.060](#), the park and recreational facilities impact fees are based upon a schedule of impact fees which is adopted for each type of development activity that is subject to impact fees and which specifies the amount of the impact fee to be imposed for each type of system improvement.

The park and recreational facilities impact fee rates in this section are generated from the formula for calculating impact fees set forth in the rate study which is incorporated herein by reference. Except as otherwise provided for independent fee calculations in SMC [14A.20.120](#), exemptions in SMC [14A.20.030](#), and credits in SMC [14A.20.040](#), all new residential developments in the City will be charged the following park and recreational facilities impact fee applicable to the type of development:

Single-Family	<del>\$2,697.28</del> \$6,739.00	per dwelling unit, or
Multifamily	<del>\$1,558.19</del> \$4,362.00	per dwelling unit, or
Mobile Home	<del>\$1,418.94</del>	per dwelling unit

(Ord. O2015-\_\_\_ § 1; Ord. O2013-342 § 1 (Att. A); Ord. O2006-207 § 1)

...