CITY OF KIRKLAND
Planning and Community Development Department
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MEMORANDUM

To: Kurt Triplett, City Manager

From: Jeremy McMahan, Deputy Director of Planning & Building
Adam Weinstein, Director of Planning & Building

Date: August 20, 2020

Subject: School Impact Fees – Updates for 2021

RECOMMENDATION

Council adopt the attached ordinance revising school impact fees pursuant to the request of the Lake Washington School District.

BACKGROUND

The Lake Washington School District (District) recently prepared its annual Capital Facilities Plan (CFP), which includes an analysis of the portion of the District's capital expenses that may be offset by revenues from school impact fees. Impact fees are not collected directly by the District, but by cities within the District, pursuant to interlocal agreements with each city. The methodology established by the District reduces the actual fee to 50 percent of the potential fee. The fees are only applicable to new dwelling units that do not replace existing units. The District is anticipating a 10.2% increase in student population from 2020-2025 with growth at all grade levels.

Based on the new 2020-2025 CFP, the District is requesting that the City collect the following school impact fees in 2021:

- New single family units: $15,070 ($1,437 increase over 2020, or 10.5%)
- New multi-family units: $2,701 ($1,313 increase over 2020, or 94.6%)

Attachment 3 includes a summary of the Capital Facilities Plan, an explanation of the rate changes, and additional comparative information. The increases are in part due to construction inflation costs and student generation factors. The District has seen a slight decrease in student generation in single family development and an increase in student generation for multifamily units. District wide statistics show that each new single-family home currently generates a 0.370 elementary student, 0.153 middle school student, and 0.147 senior high student, for a total of 0.670 school-age child per single family home. New multi-family housing units currently generate an average of 0.082 elementary student, 0.035 middle school student, and 0.033 senior high student for a total of 0.151 school age child per multi-family home (see Attachment 2, Appendix D). In addition, the District notes that factors increasing the fees are the decrease in the capital bond rate

and that fact the Redmond Ridge East development is complete with no additional single family payments.

The District provided the following comparative information for reference:

2019 King County School District Fee comparison

School District	SF Fee	MF Fee
Auburn	$ 6,905.00	$ 14,668.00
Enumclaw	$ 5,785.00	$ 3,317.00
Federal Way	$ 5,035.00	$ 20,768.00
Fife	$ 4,531.00	$ 319.00
Highline	N/A	N/A
Issaquah	$ 14,501.00	$ 9,583.00
Kent	$ 5,554.00	$ 2,345.00
Lake Washington	$ 13,633.00	$ 1,388.00
Northshore	$ 20,092.00	$ 3,540.00
Renton	$ 6,862.00	$ 3,582.00
Riverview	$ 10,271.00	$ 5,757.00
Snoqualmie	$ 10,825.00	$ 3,432.00
Tahoma	$ 7,073.00	$ 3,870.00

The City's impact fee collection includes an existing $65 administrative fee, added by the City, for each project that must pay the impact fee.

Attachments:

1. Lake Washington School District Impact Fee Request
2. Adopted LWSD 2020-2025 Capital Facilities Plan
3. LWSD Capital facilities Summary and Comparisons

From: Buck, Brian <bbuck@lwsd.org>
Sent: Friday, June 5, 2020 12:46 PM
Cc: Wheeler, Lydia <lywheeler@lwsd.org>
Subject: 2020 Capital Facility Plan and School Impact Fees

Hello,

Attached please find Lake Washington School District's Board Adopted 2020-2025 Capital Facilities Plan ("CFP"). The District's Board of Directors adopted the CFP on June 1, 2020. The District will present the Board Adopted CFP to the King County School Technical review Committee (STRC) on June 15, 2020.

The District's requested school impact fees for 2020 are $15,070 per single-family unit and $2,701 for each multi-family unit. The District requests that the City of Kirkland begin its process to adopt the Capital Facilities element of the City's Comprehensive Plan to reflect the CFP and to update the school impact fees charged by the City to reflect the District's updated school impact fees. Ideally, the City's new fees would be effective no later than January 1, 2021.

Please let me know if you have any questions related to the CFP and/or school impact fees. In addition, please let me know of the City's estimated timeline for updating the school impact fees.

Sincerely,

Brian Buck
Director, Support Services
Lake Washington School District
bbuck@lwsd.org | 425.936.1102

Distribution List:

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Attachment 2

Six-Year Capital Facilities Plan
2020 – 2025

Juanita High School – Phase II To Open Fall 2020

Board Adopted: June 1, 2020

Lake Washington School District #414

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

Lake Washington School District #414

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Dr. Jane Stavem

Lake Washington School District's Six-Year Capital Facilities Plan 2020-2025

For information about this plan, call the District Support Services Center (425.936.1102)

TABLE OF CONTENTS

	Section	
I.	Executive Summary	2-6
II.	Six-Year Enrollment Projection and Long-Term Planning	7-8
III.	Current District Standard of Service	9-11
IV.	Inventory and Evaluation of Current Facilities	12
V.	Six-Year Planning and Construction Plan	13-15
VI.	Relocatable and Transitional Classrooms	16-17
VII.	Six-Year Classroom Capacities: Availability / Deficit Projection	18
VIII.	Impact Fees and Finance Plan	19
IX.	Appendices A - E	
	A 1-2 Calculations of Capacities for Elementary Schools, Middle Schools, and Senior High Schools	
	B Calculations of Impact Fees for Single Family Residences	
	C Calculations of Impact Fees for Multi-Family Residences	
	D Student Generation Factor Calculations	
	E Calculation Back-Up	
X.	Tables 1 – 6	
	1, 1A Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast	
	2 Enrollment History	
	3 Inventory and Capacities of Existing Schools	
	4, 4A Inventory of Undeveloped Land and District Map	
	5 Projected Capacity to House Students	
	6 Six-Year Finance Plan	

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. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2020.

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 school 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 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.

I. Executive Summary *(continued)*

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 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	23 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 A1* and *A2*, the district's overall total capacity is 37,770. The total net available capacity is 32,923 including net permanent capacity of 29,128 and 3,795 in relocatables. Student headcount enrollment as of October 1, 2019 was 30,521.

The district experienced actual growth of 1,119 students in 2019 A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2020 to 2025, enrollment is projected to increase by 3,171 students to a total of 34,277. Growth is projected at all levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. In the last five years, from 2014 to 2019, the district went from being the sixth largest school district to the second largest school district in the state. Enrollment growth has resulted in overcrowding in many district schools.

I. Executive Summary *(continued)*

In December 2014, a Long-Term Facilities Planning Task Force, comprised of community members and representatives from each of the district's schools, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- Timberline Middle School, a new middle school in Redmond Ridge (Site 72) with a permanent capacity for 896 students. This school is complete and opened in the fall of 2019.
- Rebuilding and expanding Juanita High School from a permanent capacity of 1,325 to 1,829 students (an increase of 504 students). The final phase of this rebuild is scheduled to open in the Fall of 2020.
- Rebuilding and expanding Kirk Elementary School for a permanent capacity of 690 students (an increase of 299). This school is complete and opened in the fall of 2019.
- Rebuilding and expanding Mead Elementary School for a capacity of 690 students (an increase of 230). This school is complete and opened in the fall of 2019.
- Remodeling Old Redmond School House for preschool classrooms. The building is scheduled to open in the fall of 2020.
- Clara Barton Elementary School, a new elementary school in North Redmond (Site 28) with a permanent capacity of 690 students. The school is complete and opened in the fall of 2018
- Ella Baker Elementary School, a new elementary school in Redmond Ridge East (Site 31) with a permanent capacity of 690 students. This school is complete and opened in the fall of 2018.

I. Executive Summary *(continued)*

- Rebuilding Explorer Community Elementary School. The school is complete and opened in the fall of 2017.

In addition, within the six-year window of this plan, the framework of the long-term plan included a bond measure proposed for 2018. The following projects were presented to District voters in February 2018:

- A new elementary school in the Lake Washington Learning Community
- An addition at Lake Washington High School
- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Kamiakin Middle School
- A Choice high school in Sammamish
- Property for new schools

The February 2018 bond measure did not receive a sufficient majority to pass. However, the need for these projects still remains. Therefore, projects are presented in this report as occurring within the six-year window of the Lake Washington School District 2020-2025 Six-Year Capital Facilities Plan on a revised timeline.

In April 2019, voters approved a six-year Capital Project Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide for critical capacity needs. Voters approved the Levy measure which included funding for the following projects:

- A 20-classroom addition to Lake Washington High School (Site 84) which will increase permanent capacity by 500. The addition is scheduled to open in the fall of 2020.
- An eight-classroom addition to Franklin Elementary School (Site 16) which will increase permanent capacity by 184. The addition is scheduled to open in the fall of 2021.
- An eight-classroom addition to Rose Hill Elementary School (Site 15) which will increase permanent capacity by 184. The addition is scheduled to open in the fall of 2021.
- A four-classroom addition to Twain Elementary School (Site 14) which will increase permanent capacity by 92. The addition is scheduled to open in the fall of 2021.

I. Executive Summary *(continued)*

- A four-classroom addition to Carson Elementary School (Site 52) which will increase permanent capacity by 92. The addition is scheduled to open in the fall of 2022.

Given that the Long-Term Facilities Planning Task Force recommendations were based on assumptions from 2014 and enrollment and growth patterns continue to change, the district formed a new Facilities Advisory Committee in November 2019 to review and update the 2014 Task Force Recommendations. The Facility Advisory Committee will make recommendations for future facility planning informed by enrollment trends, community expectations and district programs. The facility strategy will align with the district's strategic plan and make recommendations to accommodate our rapid enrollment growth and continue to provide quality learning environments. The Superintendent and School Board will consider these recommendations as it plans for future ballot measures to fund construction. The Facility Advisory Committee will provide its initial recommendations to the board in June and the district will solicit additional community feedback in the fall.

Because the Facility Advisory Committee recommendations will not be finalized at the time of the adoption of this plan, the proposed projects included in the plan continue to be the remaining projects from the 2018 bond. Next year's Capital Facilities Plan will be updated with the Facility Advisory Committee recommendations.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2020 through 2025. The financing components include secured and unsecured funding.

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. Based on these projections the district expects enrollment to increase by over 3,171 students from the 2020 school year through 2025.

The district experienced actual growth of 1,119 students in 2019. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2020 to 2025, enrollment is projected to increase by 3,171 students resulting in a 10.2% increase over the current student population. Growth is expected to impact all levels.

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 2018 are used to project kindergarten enrollment through the 2023-2024 school year. After 2024, 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 compare 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 81 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, as well as city and county housing growth targets. This 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.

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 0.370 elementary student, 0.153 middle school student, and 0.147 senior high student, for a total of 0.670 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.082 elementary student, 0.035 middle school student, and 0.033 senior high student for a total of 0.151 school age child per multi-family home (see *Appendix C*). Since 2019 the student generation numbers have decreased for single-family developments and increased for multi-family units. These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

Enrollment Projection Scenarios

The district works with Flo Analytics, an outside planning, GIS and data analytic consulting firm, to review enrollment trends and demographics, provide land use and development mapping and to prepare 10-year enrollment forecast. Flo Analytics 6-year enrollment projections along with a 10-year high, medium, and low projection are shown in *Table 1* and *Table 1A*.

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 and as a result reduce the total permanent capacity of the buildings that house them. 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 district's standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve students in All Day Kindergarten. Beginning in the 2016-2017 school year, the State funded All Day Kindergarten for all students.

Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4 - 5 @ 27:1

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

The elementary standard of service includes spaces to accommodate:

- Special Education for students with disabilities which may be served in a self-contained classroom
- Music instruction provided in a separate classroom
- Art/Science rooms in modernized schools
- Resource rooms to serve students in:
    - Safety Net / Remedial programs
    - Special Education programs
    - English Language Learners (ELL)
- Gifted education (pull-out Quest programs)
- Special Education, Head Start and Ready Start Preschool

Standard of Service for Secondary Students

School capacity at secondary school is based on the following 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

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

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

need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods.

The district has determined a standard utilization rate of 70% for non-rebuilt secondary schools. For secondary schools that have been rebuilt, rebuilt and enlarged, or have been remodeled to accommodate teacher planning spaces, the standard utilization rate is 83%.

IV. Inventory and Evaluation of Current Facilities

As of May 2020 the district has total classrooms of 1,569, including 1,409 permanent classrooms and 160 relocatable classrooms (see *Appendix A-1).* These classrooms represent a theoretical capacity to serve 37,770 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 net capacity of these school buildings is adjusted. A total of 225 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 32,923 students. This includes 3,795 in relocatable (portable) capacity and 29,128 in permanent capacity of which 432 is for self-contained program capacity.

Enrollment in 2019 was 31,106 and is expected to increase to 34,227 in 2025 (see *Table 1*)**.**

The physical condition of the district's facilities is documented in the 2017 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the survey of school facilities is updated. That report is incorporated herein by reference.

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 34,277 by 2025. The district current inventory of existing net permanent capacity is 29,128.

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

- Construction of new schools
- Additions for existing schools
- Rebuilding and enlarging existing schools
- Use of relocatables as needed
- Boundary adjustments

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.

Strategies to address capacity needs employed over the prior six-year planning timeline (2014-2019) included:

- Two boundary adjustments were completed: (1) 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, (2) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2015.

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

- 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 were added at various locations in the summer of 2015 (as identified in *Section VI)* to help relieve capacity issues.
- Eight additional relocatables were added in summer of 2016 to accommodate enrollment growth.
- A seven-classroom addition was opened at Redmond Elementary School in Fall 2016.
- Ten relocatable classrooms were added in Fall 2018 to five elementary schools.
- The April 2016 Bond funded the construction of six projects:
    - Replacing Explorer Community Elementary with a new modular school that opened in fall of 2017.
    - Ella Baker Elementary School in Redmond Ridge East (King County) and Clara Barton Elementary School in North Redmond (Redmond) opened in fall of 2018.
    - Kirk rebuild & enlarge and Mead Rebuild and enlarge – opened fall 2019
    - Timberline MS – opened fall 2019
- Boundary adjustments were identified in 2017 for implementation in Fall 2018 to accommodate the opening of these two elementary schools.
- Ten relocatable classrooms will be added in the summer of 2020 in the Juanita area to accommodate enrollment growth.
- Ten relocatable classrooms will be moved from Lake Washington High School to Kirkland Middle School (2); Rose Hill Middle School (6) and Inglewood Middle School (2) in the summer of 2020.

Based on the student enrollment and facility capacity outlined in *Table 5*, the district has funding from the April 2016 bond measure to construct the following projects within the period of this plan:

- Rebuilding and expanding Juanita High School (Kirkland)
- Upgrading Old Redmond School House for Preschool

A bond measure presented to voters in February 2018 did not receive a sufficient majority to pass. However, the need for the projects still remains. The 2018 bond measure included the following projects:

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

- One new elementary school (Lake Washington Learning Community)
- An addition at Lake Washington High School (Kirkland)
- Rebuilding and expanding Alcott Elementary School (King County)
- Rebuilding and expanding Kamiakin Middle School (Kirkland)
- One new Eastside Choice high school in Sammamish
- Land purchases for new schools

In April 2019, voters approved a Capital Projects Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide required capacity. The district has funding from the 2019 levy measure to construct the following projects within the period of this plan:

- An addition at Lake Washington High School (Kirkland)
- An addition at Franklin Elementary School (Kirkland)
- An addition at Rose Hill Elementary School (Kirkland)
- An addition at Twain Elementary School (Kirkland)
- An addition at Carson Elementary School (Sammamish)

The District may also need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 160 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A-1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs in the following schools:

- In 2014 the district placed ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two relocatables to address enrollment growth. These were placed at various schools throughout the district
    - Six at Lake Washington High School (Kirkland)
    - Four at Redmond Elementary School (Redmond)
    - Three at Alcott Elementary School (King County)
    - Three at Rush Elementary School (Redmond)
    - Two at Evergreen Middle School (King County)
    - One at Audubon Elementary School (Redmond)
    - One at Franklin Elementary School (Kirkland)
    - One at Frost Elementary School (Kirkland)
    - One at Redmond Middle School (Redmond)
- The district added another eight relocatables to schools in the summer of 2016.
    - Four at Lake Washington High School (Kirkland)
    - Two at Evergreen Middle School (King County)
    - One at Alcott Elementary School (King County)
    - One at Keller Elementary School (Kirkland)
- In the summer of 2018, the District added 10 relocatables.
    - Two at Lakeview Elementary School (Kirkland)
    - Two at Muir Elementary School (Kirkland)
    - Two at Rose Hill Elementary School (Kirkland)
    - Three at Twain Elementary School (Kirkland)
    - One at Rush Elementary School (Redmond)

VI. Relocatable and Transitional Classrooms *(continued)*

- In the Summer of 2020, the District plans to add 10 relocatables to schools in the Juanita area.
    - One at Sandburg Elementary (Kirkland)
    - Three at Bell Elementary (Kirkland)
    - Three at Frost Elementary (Kirkland)
    - Three at Thoreau Elementary School (Kirkland)
- Ten relocatable classrooms will be moved from Lake Washington High School to Kirkland Middle School (2); Rose Hill Middle School (6) and Inglewood Middle School (2) in the summer of 2020.

The district's long-term plan anticipates providing new and expanded permanent facilities to serve student enrollment. When these permanent facilities are funded and completed, the district may be able to reduce the reliance on relocatables.

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

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and rebuilt/enlarged school sites are planned for the potential of adding up to four relocatables 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

As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 13,615 students at the elementary level, 7,547 students at the middle school level, and 7,966 students at the high school level. Current enrollment at each grade level is identified in *Appendix A-2*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 2,684 students in 2025. Relocatable facilities will be used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong residential building market, growth, and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the Sammamish Plateau, the downtown and Totem Lake areas of Kirkland, and in-fill and short plats in multiple municipalities will put additional 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 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 recently completed projects (Peter Kirk Elementary School, Timberline Middle School, and Juanita High School all opened in 2019) 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 2020 through 2025. The financing components include secured and unsecured funding. This plan is based on current and future project approval, securing state construction assistance, and collection of impact fees under the state's Growth Management Act.

IX. Appendices

Appendices A 1-2:	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
Appendix E:	Calculation Back-Up

	TOTAL ALL CLASSROOMS						
	Number of Classrooms				Capacity		
Elementary	Permanent	Relocatable	Total		Permanent	Relocatable	Total
Schools					23	23	
ALCOTT	26	12	38		598	276	874
AUDUBON	26	3	29		598	69	667
BELL	27	0	27		621	0	621
BLACKWELL	24	3	27		552	69	621
CARSON	23	4	27		529	92	621
CLARA BARTON	34	0	34		782	0	782
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
ELLA BAKER	34	0	34		782	0	782
EXPLORER	4	0	4		92	0	92
FRANKLIN	23	3	26		529	69	598
FROST	24	1	25		552	23	575
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	34	0	34		782	0	782
LAKEVIEW	22	6	28		506	138	644
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	34	0	34		782	0	782
MUIR	23	2	25		529	46	575
REDMOND	31	8	39		713	184	897
ROCKWELL	25	5	30		575	115	690
ROSA PARKS	27	10	37		621	230	851
ROSE HILL	24	4	28		552	92	644
RUSH	28	4	32		644	92	736
SANDBURG	25	0	25		575	0	575
SMITH	26	8	34		598	184	782
THOREAU	22	0	22		506	0	506
TWAIN	26	7	33		598	161	759
WILDER	23	8	31		529	184	713
Totals	**757**	**105**	**862**		**17,411**	**2,415**	**19,826**
	Number of Classrooms			Capacity			
Middle	Permanent	Relocatable	Total	Capacity	Permanent	Relocatable	Total
Schools				Percent	(30 x Capacity %)	(30 x Capacity %)	
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	38	13	51	83%	946	324	1,270
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	54	0	54	83%	1,345	0	1,345
INTERNATIONAL ****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	28	0	28	83%	697	0	697
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND ****	37	7	44	83%	921	174	1,095
TIMBERLINE	39	0	39	83%	971	0	971
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL ****	41	0	41	83%	1,021	0	1,021
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	**332**	**27**	**359**		**8,119**	**645**	**8,764**
	Number of Classrooms			Capacity			
Senior High	Permanent	Relocatable	Total	Capacity	Permanent	Relocatable	Total
Schools				Percent	(32 x Capacity %)	(32 x Capacity %)	
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	96	0	96	83%	2,550	0	2,550
FUTURES	3	0	3	70%	67	0	67
JUANITA	55	8	63	83%	1,461	212	1,673
LAKE WASHINGTON****	59	10	69	83%	1,567	266	1,833
REDMOND ****	73	8	81	83%	1,939	212	2,151
TESLA STEM ****	24	0	24	83%	637	0	637
Totals	**320**	**28**	**348**		**8,445**	**735**	**9,180**
TOTAL DISTRICT	**1,409**	**160**	**1,569**		**33,975**	**3,795**	**37,770**
Key:							
Total Enrollment on this chart does not iinclude Emerson K-12, contractual, and WANIC students							
Self-contained rooms have a capacity of 12							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

		SPECIAL PROGRAM CLASSROOMS USED									NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms							Number of Classrooms						
Elementary	Permanent	Self	Resource	ELL	Pre-	Music	Arts/Sci	Pull-out	Net		Net Permanent	**Self Contained**	**Relocatable**	**Total**	**Oct 2019**
Schools	Classrooms	Cont.	Rooms	Rooms	School	Rooms	Rooms	Quest	Permanent	Relocatable	23	**Classroom**	23		
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	724
AUDUBON	26	0	2	1	0	1	1	0	21	3	483	0	69	552	560
BELL	27	0	2	1	4	1	1	0	18	0	414	0	0	414	440
BLACKWELL	24	0	1	1	0	1	0	0	21	3	483	0	69	552	557
CARSON	23	0	1	1	3	1	1	0	16	4	368	0	92	460	438
CLARA BARTON	34	2	1	1	0	1	1	0	28	0	644	24	0	668	612
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	72
DICKINSON	23	2	3	1	0	2	0	0	15	4	345	24	92	461	353
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	425
ELLA BAKER	34	0	1	1	0	1	1	0	30	0	690	0	0	690	550
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	72
FRANKLIN	23	2	2	1	0	1	1	0	16	3	368	24	69	461	481
FROST	24	2	2	1	0	1	1	0	17	1	391	24	23	438	441
JUANITA	23	0	1	1	3	1	1	0	16	0	368	0	0	368	355
KELLER	21	2	2	1	0	1	1	0	14	1	322	24	23	369	313
KIRK	34	0	1	1	0	1	1	0	30	0	690	0	0	690	639
LAKEVIEW	22	0	1	1	0	1	1	0	18	6	414	0	138	552	558
MANN	22	2	2	1	0	1	1	0	15	4	345	24	92	461	383
MCAULIFFE	23	2	1	1	0	1	0	1	17	7	391	24	161	576	586
MEAD	34	0	1	1	0	1	1	0	30	0	690	0	0	690	666
MUIR	23	0	3	1	1	1	1	0	16	2	368	0	46	414	397
REDMOND	31	2	4	1	0	2	0	0	22	8	506	24	184	714	654
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	547
ROSA PARKS	27	1	2	1	0	2	1	0	20	10	460	12	230	702	650
ROSE HILL	24	2	1	1	0	1	1	0	18	4	414	24	92	530	487
RUSH	28	0	2	1	0	1	1	0	23	4	529	0	92	621	681
SANDBURG	25	0	3	1	1	1	1	0	18	0	414	0	0	414	444
SMITH	26	0	4	1	0	2	0	0	19	8	437	0	184	621	677
THOREAU	22	0	2	1	0	1	0	1	17	0	391	0	0	391	482
TWAIN	26	2	2	1	0	1	1	0	19	7	437	24	161	622	659
WILDER	23	0	2	0	2	2	0	1	16	8	368	0	184	552	369
Totals	**757**	**21**	**55**	**28**	**14**	**36**	**19**	**3**	**581**	**105**	**13,363**	**252**	**2,415**	**16,030**	**15,342**
		Number of Classrooms													
Middle	Permanent	Self	Resource	ELL					Net Permanent	Relocatable	Net Permanent	**Self Contained**	**Relocatable**	**Total**	**Oct 2019**
Schools	Classrooms	Cont.	Rooms	Rooms					Classrooms	Classrooms	Classrooms	**Classroom**	**Capacity**		
ENVIRONMENTAL****	5	0	0	0					5	0	125	0	0	125	140
EVERGREEN	38	2	4	0					32	13	797	24	324	1,145	650
FINN HILL****	28	1	1	1					25	0	623	12	0	635	678
INGLEWOOD	54	1	2	0					51	0	1,270	12	0	1,282	1,289
INTERNATIONAL ****	21	0	0	0					21	0	523	0	0	523	431
KAMIAKIN	30	2	1	1					26	7	546	24	147	717	604
KIRKLAND****	28	1	1	1					25	0	623	12	0	635	619
NORTHSTAR	4	0	0	0					4	0	84	0	0	84	90
REDMOND ****	37	1	0	1					35	7	872	12	174	1,058	1,009
TIMBERLINE	39	0	2	1					36	0	896	0	0	896	779
RENAISSANCE	4	0	0	0					4	0	84	0	0	84	94
ROSE HILL ****	41	1	2	1					37	0	921	12	0	933	1,028
STELLA SCHOLA	3	0	0	0					3	0	75	0	0	75	90
Totals	**332**	**9**	**13**	**6**					**304**	**27**	**7,439**	108	645	8,192	**7,501**
		Number of Classrooms													
Senior High	Permanent	Self	Resource	ELL					Net Permanent	Relocatable	Net Permanent	**Self Contained**	**Relocatable**	**Total**	**Oct 2019**
Schools	Classrooms	Cont.	Rooms	Rooms					Classrooms	Classrooms	Classrooms	**Classroom**	**Capacity**		
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	53
EASTLAKE	96	2	5	1					88	0	2,337	24	0	2,361	2,028
FUTURES	3	0	0	0					3	0	67	0	0	67	21
JUANITA	55	2	3	1					49	8	1,301	24	212	1,537	1,445
LAKE WASHINGTON***	59	1	1	1					56	10	1,487	12	266	1,765	1,599
REDMOND ****	73	1	0	1					71	8	1,886	12	212	2,110	1,928
TESLA STEM ****	24	0	0	0					24	0	637	0	0	637	604
Totals	**320**	**6**	**11**	**4**					**299**	**28**	**7,894**	**72**	**735**	**8,701**	**7,678**
TOTAL DISTRICT	**1,409**	**36**	**79**	**38**	**14**	**36**	**19**	**3**	**1,184**	**160**	**28,696**	**432**	**3,795**	**32,923**	**30,521**

Key:
Total Enrollment on this chart does not iinclude Emerson K-12, contractual, and WANIC students
Self-contained rooms have a capacity of 12
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:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ SFR
Elementary	10	$0	690	$0	0.3700	$0
Middle	20	$0	900	$0	0.1530	$0
Senior	40	$0	1800	$0	0.1470	$0
					TOTAL	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFR
Elementary	90%	$44,257,160	690	$57,727	0.3700	$21,359
Middle	90%	$74,903,140	900	$74,903	0.1530	$11,460
Senior	90%	$112,158,810	1800	$56,079	0.1470	$8,244
					TOTAL	**$41,063**

Temporary Facility Cost:

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFR
Elementary	10%	$225,000	23	$978	0.3700	$362
Middle	10%	$225,000	30	$750	0.1530	$115
Senior	10%	$225,000	32	$703	0.1470	$103
					TOTAL	**$580**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ SFR
Elementary	238.22	90.0	28.39%	$6,087	0.3700	$2,252
Middle	238.22	108.0	28.39%	$7,304	0.1530	$1,118
Senior	238.22	130.0	28.39%	$8,792	0.1470	$1,292
					TOTAL	**$4,662**

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	$925,483
Current Capital Levy Rate (2020)/$1000	$0.84
Annual Tax Payment	$779.16
Years Amortized	10
Current Bond Interest Rate	2.44%
Present Value of Revenue Stream	$6,840

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	$0
Permanent Facility Cost	$41,063
Temporary Facility Cost	$580
State Assistance Credit	($4,662)
Tax Payment Credit	($6,840)
Sub-Total	$30,140
50% Local Share	$15,070
SFR Impact Fee	**$15,070**

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

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ MFR
Elementary	10	$0	690	$0	0.0820	$0
Middle	20	$0	900	$0	0.0350	$0
Senior	40	$0	1800	$0	0.0330	$0
					TOTAL	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFR
Elementary	90%	$44,257,160	690	$57,727	0.0820	$4,734
Middle	90%	$74,903,140	900	$74,903	0.0350	$2,622
Senior	90%	$112,158,810	1800	$56,079	0.0330	$1,851
					TOTAL	**$9,206**

Temporary Facility Cost:

-

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFR
Elementary	10%	$225,000	23	$978	0.0820	$80
Middle	10%	$225,000	30	$750	0.0350	$26
Senior	10%	$225,000	32	$703	0.0330	$23
					TOTAL	**$130**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ MFR
Elementary	238.22	90.0	28.39%	$6,087	0.0820	$499
Middle	238.22	108.0	28.39%	$7,304	0.0350	$256
Senior	238.22	130.0	28.39%	$8,792	0.0330	$290
					TOTAL	**$1,045**

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	$390,829
Current Capital Levy Rate (2020)/$1000	$0.84
Annual Tax Payment	$329.04
Years Amortized	10
Current Bond Interest Rate	2.44%
Present Value of Revenue Stream	$2,889

Impact Fee Summary for Multiple Family Residence:

Site Acquisition Cost	$0
Permanent Facility Cost	$9,206
Temporary Facility Cost	$130
State Assistance Credit	($1,045)
Tax Payment Credit	($2,889)
Sub-Total	$5,402
50% Local Share	$2,701
MFR Impact Fee	**$2,701**

2020 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2020 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2020 RATIO ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	36	36	36	26	7	6	39	0.722	0.194	0.167	1.083
Barrington Park	S	44	44	44	22	12	11	45	0.500	0.273	0.250	1.023
Benjamin Estates	K	23	23	23	3	2	2	7	0.130	0.087	0.087	0.304
Bradford Place	S	16	16	16	11	5	1	17	0.688	0.313	0.063	1.063
Brauerwood Estates	S	33	33	33	25	9	10	44	0.758	0.273	0.303	1.333
Brixton	S	32	32	32	21	8	6	35	0.656	0.250	0.188	1.094
Brookside at The Woodlands	R	22	22	22	15	7	4	26	0.682	0.318	0.182	1.182
Callan Ridge	R	28	28	28	3	6	4	13	0.107	0.214	0.143	0.464
Canterbury Park	S	115	114	102	39	17	14	70	0.382	0.167	0.137	0.686
Clear Creek	K	19	19	19	6	2	0	8	0.316	0.105	0.000	0.421
Crestview	R	31	31	31	16	7	0	23	0.516	0.226	0.000	0.742
Duke's Landing	R	18	18	18	2	4	4	10	0.111	0.222	0.222	0.556
English Landing II	S	25	25	25	5	3	3	11	0.200	0.120	0.120	0.440
English Landing I	R	50	50	50	24	13	4	41	0.480	0.260	0.080	0.820
Gabrielle's Place	S	14	14	14	8	5	0	13	0.571	0.357	0.000	0.929
Glenshire at English Hill Div II	R	16	16	16	7	2	8	17	0.438	0.125	0.500	1.063
Glenshire at English Hill Div III	R	9	9	9	2	1	4	7	0.222	0.111	0.444	0.778
Greystone Manor I	R	90	90	90	49	28	22	99	0.544	0.311	0.244	1.100
Greystone Manor II	R	94	83	61	23	8	6	37	0.377	0.131	0.098	0.607
Hawthorne Park	R	38	26	25	8	5	6	19	0.320	0.200	0.240	0.760
Heather's Ridge	K	41	41	41	8	1	3	12	0.195	0.024	0.073	0.293
Hedgewood	R	11	11	11	2	1	3	6	0.182	0.091	0.273	0.545
Hedgewood East	R	15	15	15	3	1	0	4	0.200	0.067	0.000	0.267
Highland Ridge	K	18	18	18	3	1	2	6	0.167	0.056	0.111	0.333
Inglewood Landing	S	21	21	21	7	0	1	8	0.333	0.000	0.048	0.381
Kirkwood Terrace	KC	12	12	12	5	1	3	9	0.417	0.083	0.250	0.750
Lake Vista	S	18	18	18	10	3	2	15	0.556	0.167	0.111	0.833
Marinwood	K	48	48	48	9	4	4	17	0.188	0.083	0.083	0.354
Meritage Ridge	K	36	36	36	7	0	0	7	0.194	0.000	0.000	0.194
Morningside Estates	S	22	22	22	12	5	3	20	0.545	0.227	0.136	0.909
Panorama Estates	K	18	18	18	5	0	0	5	0.278	0.000	0.000	0.278
Pinnacle at Inglewood Hill	S	37	37	37	16	6	3	25	0.432	0.162	0.081	0.676
Preserve at Kirkland	K	35	35	35	4	1	7	12	0.114	0.029	0.200	0.343
Radke	K	20	20	20	0	1	1	2	0.000	0.050	0.050	0.100
Ray Meadows	R	27	27	27	2	0	2	4	0.074	0.000	0.074	0.148
Reese's Run	S	22	22	22	13	5	7	25	0.591	0.227	0.318	1.136
Sagebrook	R	15	15	15	10	4	2	16	0.667	0.267	0.133	1.067
Sammamish Ridge Estates	S	12	8	7	0	0	1	1	0.000	0.000	0.143	0.143
Sequoia Glen Cryder	R	52	52	52	23	10	3	36	0.442	0.192	0.058	0.692
Shadow Creek	R	15	15	15	8	3	3	14	0.533	0.200	0.200	0.933
Sheldon Estates / Hillbrooke Crest	R	15	15	15	10	2	1	13	0.667	0.133	0.067	0.867
Sycamore Park	R	12	12	12	4	1	1	6	0.333	0.083	0.083	0.500
The Retreat	R	14	14	14	2	0	0	2	0.143	0.000	0.000	0.143

2020 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2020 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2020 RATIO ELEM	MIDDLE	SENIOR	TOTAL
The Rise	R	23	23	23	4	1	1	6	0.174	0.043	0.043	0.261
Verona I/Vistas I/Vistas II	R	46	38	38	6	5	22	33	0.158	0.132	0.579	0.868
Vintner's Ridge	K	51	51	51	9	4	8	21	0.176	0.078	0.157	0.412
Willowmere Park	R	53	53	53	16	6	9	31	0.302	0.113	0.170	0.585
Willows Bluff	K	26	26	26	7	0	2	9	0.269	0.000	0.077	0.346
Wisti Lane	K	18	18	18	7	0	4	11	0.389	0.000	0.222	0.611
Woodhaven	KC	62	62	62	26	12	7	45	0.000	0.000	0.000	0.000
TOTALS		1,568	1,532	1,496	553	229	220	1,002	0.370	0.153	0.147	0.670

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2019 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2019 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL
Alexan at Marymoor Apartments	R	222	95%	211	6	1	1	8	0.028	0.005	0.005	0.038
Allez Apartments	R	148	96%	143	4	0	1	5	0.028	0.000	0.007	0.035
Arete Apartments	K	62	98%	61	3	1	2	6	0.049	0.016	0.033	0.098
Artessa Condos	K	13	13	13	3	0	0	3	0.231	0.000	0.000	0.231
Capri Apartments	K	73	97%	71	4	0	0	4	0.056	0.000	0.000	0.056
Carter on the Park Apartments	R	180	96%	173	4	1	2	7	0.023	0.006	0.012	0.040
Core 83 Apartments	R	120	100%	120	2	4	4	10	0.017	0.033	0.033	0.083
Heron Flats & Lofts	R	95	95%	90	5	1	0	6	0.056	0.011	0.000	0.067
Kestrel Ridge Townhomes	S	35	35	35	6	2	3	11	0.171	0.057	0.086	0.314
Kirkland Crossing Apartments	K	185	99%	183	2	0	0	2	0.011	0.000	0.000	0.011
Marymoore Ridge Condos	R	44	44	44	7	2	1	10	0.159	0.045	0.023	0.227
Mile House Apartments	R	177	98%	173	2	1	1	4	0.012	0.006	0.006	0.023
Old Town Lofts Apartments	R	149	95%	142	3	2	0	5	0.021	0.014	0.000	0.035
Pure Apartments	R	105	97%	102	2	0	0	2	0.020	0.000	0.000	0.020
Ravello Apartments	R	20	75%	15	0	1	2	3	0.000	0.067	0.133	0.200
Redmond Ridge Apartments	KB	109	90%	98	83	55	35	173	0.847	0.561	0.357	1.765
Rose Terrace Condos	K	12	12	12	1	0	0	1	0.083	0.000	0.000	0.083
Rosehaven at Bradford Place Condos	K	16	16	16	1	0	3	4	0.063	0.000	0.188	0.250
Sky Sammamish Apartments	S	159	91%	145	10	5	10	25	0.069	0.034	0.069	0.172
Southeast Village Townhomes	S	75	70	70	21	5	6	32	0.300	0.071	0.086	0.457
State Street Condos	K	27	27	27	1	1	1	3	0.037	0.037	0.037	0.111
Station House Lofts	R	196	93%	183	7	2	0	9	0.038	0.011	0.000	0.049
The Luke Apartments	R	208	97%	201	9	2	1	12	0.045	0.010	0.005	0.060
The Rise Duplex	K	38	38	38	5	1	6	12	0.132	0.026	0.158	0.316
The Samm Apartments	S	92	92%	85	0	0	1	1	0.000	0.000	0.012	0.012
The Walk Condos	K	20	20	20	2	2	0	4	0.100	0.100	0.000	0.200
Villas @ Mondavia Townhomes	R	84	84	84	23	5	9	37	0.274	0.060	0.107	0.440
Voda Apartments	K	127	93%	118	4	1	0	5	0.034	0.008	0.000	0.042
Waterfront Condos	K	18	18	18	0	0	1	1	0.000	0.000	0.056	0.056
TOTALS		2,809		2,691	220	95	90	405	0.082	0.035	0.033	0.151

Peter Kirk Elementary School

690 student capacity	
Construction Cost (bid 2018, actual const. costs)	$38,231,000
Projected Construction Cost in 2021 @ 690 student capacity @ 5% per year	$44,257,160

Timberline Middle School

900 student capacity	
Construction Cost (bid 2017, actual const. costs)	$61,623,000
Projected Construction Cost in 2021 @ 900 student capacity @ 5% per year	$74,903,140

Juanita High School

1,800 student capacity	
Construction Cost (bid 2018 actual const. costs)	$96,887,000
Projected Construction Cost in 2021 @ 1,800 student capacity @ 5% per year	$112,158,810

X. Tables

Table 1, 1A: Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4, 4A: Inventory of Undeveloped Land and District Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Six-Year Enrollment Projections

		2019*	2020	2021	2022	2023	2024	2025
County Live Births**		25,348	25,487	26,011	25,274	25,674	26,074	26,474
	change	438	139	524	(737)	400	400	400
Kindergarten ***		2,359	2,362	2,411	2,334	2,457	2,454	2,453
Grade 1 ******		2,646	2,625	2,612	2,661	2,561	2,679	2,734
Grade 2		2,595	2,753	2,718	2,685	2,730	2,611	2,783
Grade 3		2,667	2,637	2,786	2,740	2,702	2,741	2,653
Grade 4		2,638	2,696	2,668	2,812	2,761	2,711	2,780
Grade 5		2,474	2,631	2,688	2,654	2,791	2,730	2,703
Grade 6		2,543	2,491	2,645	2,697	2,665	2,788	2,737
Grade 7		2,460	2,568	2,503	2,649	2,696	2,657	2,783
Grade 8		2,342	2,471	2,580	2,499	2,639	2,683	2,645
Grade 9		2,287	2,324	2,468	2,569	2,482	2,612	2,658
Grade 10		2,210	2,347	2,386	2,516	2,614	2,522	2,651
Grade 11		1,998	2,095	2,210	2,228	2,353	2,430	2,332
Grade 12		1,887	1,973	2,062	2,170	2,193	2,312	2,365
Total Enrollment		31,106	31,973	32,737	33,214	33,644	33,930	34,277
Yearly Increase			867	764	477	430	286	347
Yearly Increase			2.79%	2.39%	1.46%	1.29%	0.85%	1.02%
Cumulative Increase			**867**	**1,631**	**2,108**	**2,538**	**2,824**	**3,171**

* Number of Individual Students (10/1/19 Headcount).

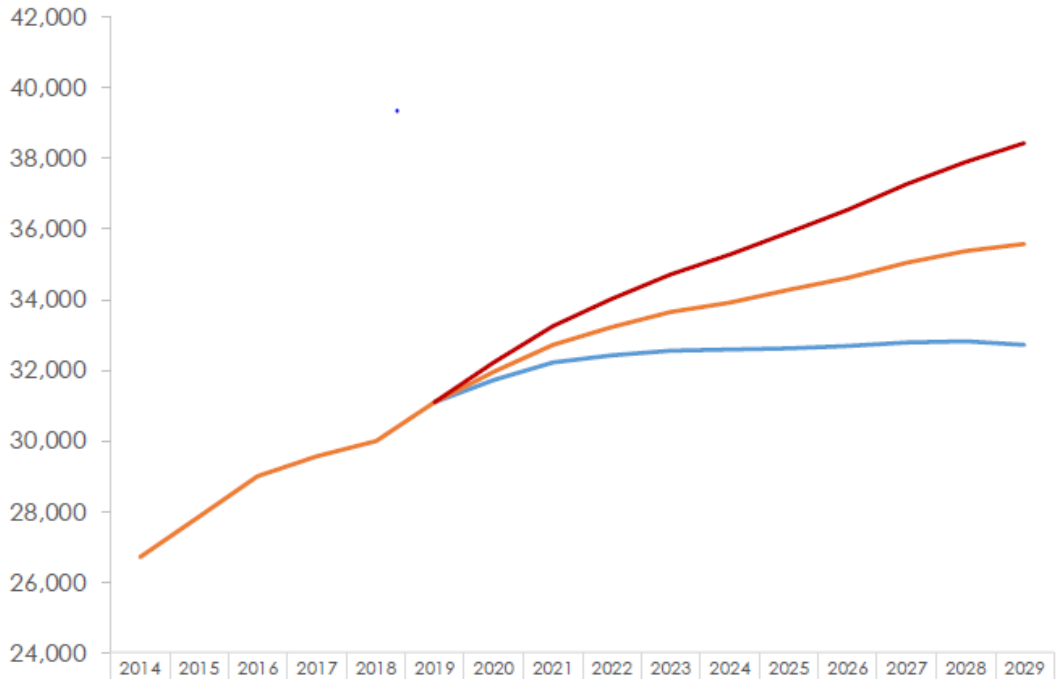
** County Live Births estimated based on OFM projections. 2023 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.61% 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.

Source: LWSD

Ten-Year Low, Medium, High Enrollment Forecast



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Low						31,106	31,717	32,213	32,417	32,567	32,573	32,631	32,673	32,796	32,819	32,736
Medium	26,712	27,830	29,008	29,572	29,987	31,106	31,973	32,737	33,214	33,644	33,930	34,277	34,611	35,038	35,365	35,583
High						31,106	32,229	33,260	34,011	34,721	35,287	35,922	36,549	37,281	37,911	38,429

Total District October 1st building attendance enrollment forecasts (headcount) through 2029—low-, medium-, and high-growth series. Includes all schools, and students living both within and outside the District. Excludes Preschool. Includes WANIC.

Source: Flo Analytics

Enrollment History *

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
County Live Births **	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348
Kindergarten / Live Birth	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%	9.46%	8.93%	9.41%	9.31%
									Period Average	**8.61%**
Kindergarten	1,872	1,908	1,957	2,037	2,009	2,198	2,329	2,236	2,343	2,359
Grade 1	2,146	2,121	2,150	2,218	2,292	2,292	2,537	2,503	2,474	2,646
Grade 2	2,108	2,203	2,174	2,228	2,284	2,405	2,414	2,585	2,599	2,595
Grade 3	1,968	2,116	2,207	2,236	2,270	2,363	2,492	2,465	2,587	2,667
Grade 4	2,056	1,986	2,125	2,231	2,258	2,315	2,427	2,536	2,479	2,638
Grade 5	1,936	2,051	2,003	2,137	2,257	2,258	2,349	2,470	2,479	2,474
Grade 6	1,898	1,920	2,002	1,979	2,123	2,213	2,270	2,329	2,468	2,543
Grade 7	1,829	1,857	1,929	2,047	2,023	2,114	2,258	2,301	2,298	2,460
Grade 8	1,734	1,831	1,860	1,924	2,053	2,002	2,121	2,229	2,303	2,342
Grade 9	1,756	1,687	1,802	1,868	1,933	1,999	2,002	2,083	2,175	2,287
Grade 10	1,672	1,740	1,714	1,795	1,853	1,961	2,022	2,023	2,089	2,210
Grade 11	1,798	1,671	1,730	1,649	1,727	1,780	1,896	1,869	1,851	1,998
Grade 12	1,816	1,824	1,742	1,699	1,634	1,930	1,889	1,941	1,842	1,887
Total Enrollment	24,589	24,915	25,395	26,048	26,716	27,830	29,006	29,570	29,987	31,106
Yearly Change		326	480	653	668	1,114	1,176	564	417	1,119

* October 1st Headcount
** Number indicates actual births 5 years prior to enrollment year.

Average increase in the number of students per year	**724**
Total increase for period	**6,517**
Percentage increase for period	**27%**
Average yearly increase	**2.94%**

Attachment 2

2019-20 Inventory and Capacities of Existing Schools

*	Juanita Area	Address	Total Capacity**	Net Avail Capacity**
25	Frost Elementary	11801 NE 140th	575	438
03	Juanita Elementary	9635 NE 132nd	529	368
04	Keller Elementary	13820 108th NE	506	369
26	Muir Elementary	14012 132nd NE	575	414
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	575	414
02	Thoreau Elementary	8224 NE 138th	506	391
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	697	635
67	Kamiakin Middle School	14111 132nd NE	777	717
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,673	1,537
	Kirkland Area			
07	Bell Elementary	11212 NE 112th	621	414
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	598	461
09	Kirk Elementary	1312 6th Street	782	690
10	Lakeview Elementary	10400 NE 68th	644	552
15	Rose Hill Elementary	8044 128th NE	644	530
18	Rush Elementary	6101 152nd NE	736	621
14	Twain Elementary	9525 130th NE	759	622
96	International Community Schoo	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	697	635
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,021	933
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	1,833	1,765
	Redmond Area			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	667	552
28	Clara Barton Elementary	12101 172nd Ave NE	782	668
46	Dickinson Elementary	7040 208th NE	621	461
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	690
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	461
23	Redmond Elementary	16800 NE 80th	897	714
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	702
32	Wilder Elementary	22130 NE 133rd	713	552
74	Evergreen Middle School	6900 208th NE	1,270	1,145
71	Redmond Middle School	10055 166th NE	1,095	1,058
85	Redmond High School	17272 NE 104th	2,151	2,110
73	Tesla STEM High School	400 228th Ave NE	637	637
	Sammamish Area			
54	Blackwell Elementary	3225 205th PL NE	621	552
52	Carson Elementary	1035 244th Ave NE	621	460
57	McAuliffe Elementary	23823 NE 22nd	690	576
58	Mead Elementary	1725 216th NE	782	690
56	Smith Elementary	23305 NE 14th	782	621
77	Inglewood Middle School	24120 NE 8th	1,345	1,282
86	Renaissance	400 228th NE	84	84
72	Timberline Middle School	9900 Redmond Ridge Drive	971	896
86	Eastlake High School	400 228TH NE	2,550	2,361

* 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

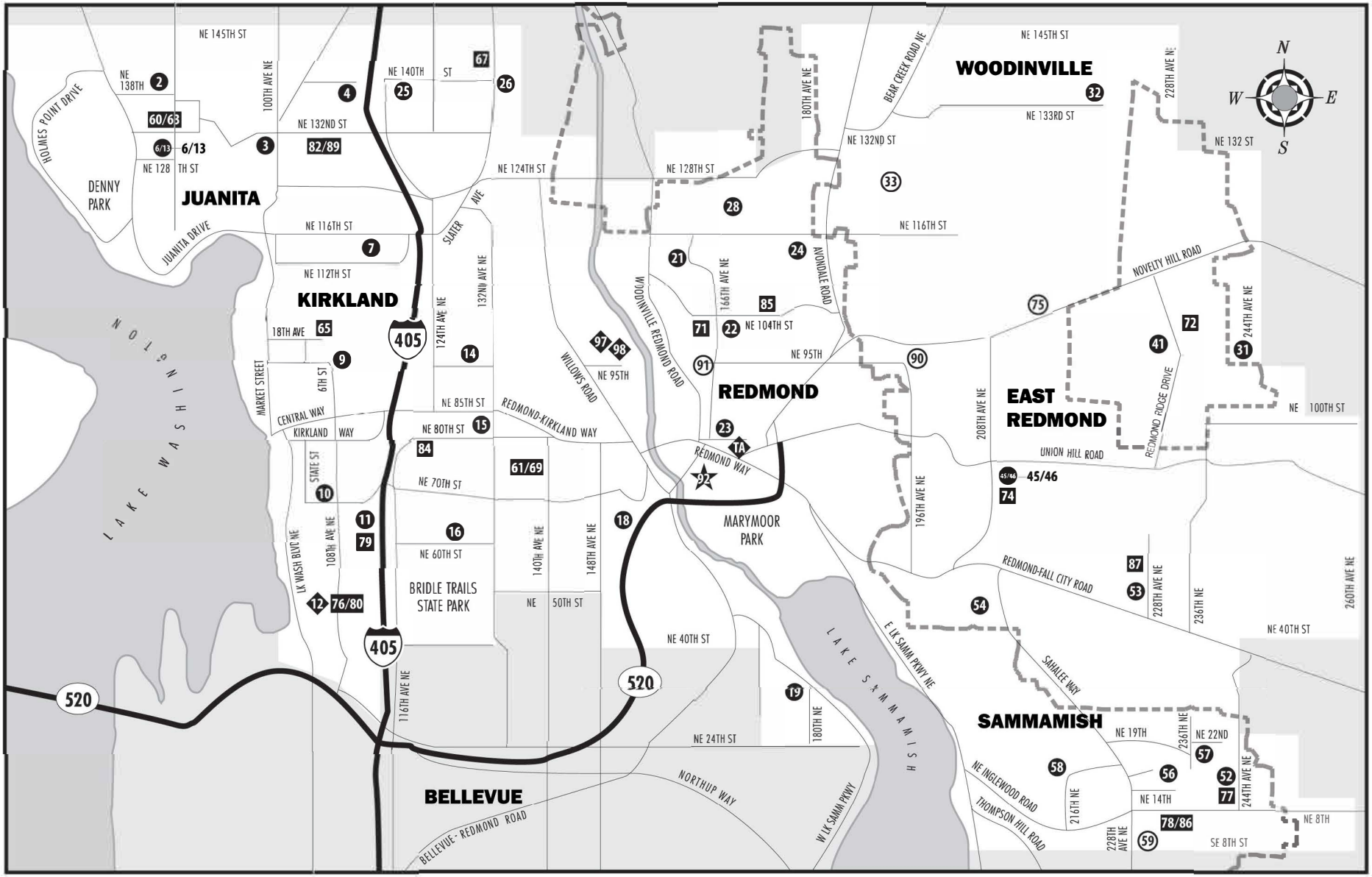
Area	Site #	Address	Jurisdiction	Status
Juanita	None			
Kirkland	None			
Redmond	33	194th NE/NE 122nd	King County	No School Use[1]
	75	22000 Novelty Hill Road	King County	In Reserve[2]
	90	NE 95th and 196th Ave NE	King County	No School Use[1]
	91	NE 95th Street and 173rd Place NE	King County	In Reserve[2]
Sammamish	59	Main and 228th NE	Sammamish	In Reserve

King County Rural Area Task Force Findings:

Site 33	20.0 acres located 1/4 mile east of Avondale Road; no school use allowed; potential conservation value.
Site 75	37.8 acres 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.
Site 90	26.9 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits; no school use allowed.
Site 91	N/A

[1] 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.
[2] Refers to district owned sites on which school construction is not anticipated within the six-year term of the current Capital Facilities Plan. The property is being held for the district's long term needs.

LAKE WASHINGTON SCHOOL DISTRICT



Projected Permanent Capacity to House Students

	2019	2020	2021	2022	2023	2024	2025
Permanent Capacity	29,128						
New Construction:							
Lake Washington High School Addition #84		500					
Franklin Elementary School Addition #16			184				
Rose Hill Elementary School Addition #15			184				
Twain Elementary School Addition #14			92				
Carson Elementary School Addition #52				92			
** New Eastside Choice High School in Sammamish						600	
Juanita High School #82		504					
** Alcott Elementary School #53						207	
** Kamiakin Middle School #67							321
Permanent Capacity Subtotal	29,128	30,132	30,592	30,684	30,684	31,491	31,812
Total Enrollment	31,106	31,787	32,374	32,984	33,187	33,305	33,341
Permanent Surplus/(Deficit) <u>without unsecured</u> Projects	**(1,978)**	**(1,655)**	**(1,782)**	**(2,300)**	**(2,503)**	**(2,621)**	**(2,657)**
Permanent Surplus / (Deficit) <u>with</u> Projects	**(1,978)**	**(1,655)**	**(1,782)**	**(2,300)**	**(2,503)**	**(1,814)**	**(1,529)**

** Projects that are not funded

Six-Year Finance Plan

Fiscal Year *		2020	2021	2022	2023	2024	2025	Total	Est Secured State	Local ^
2016 Bond Projects (voter approved)										
Site 82	**Rebuild/Enlarge - Juanita High School**	9,000,000						9,000,000		9,000,000
2019 Levy Projects (voter approved)										
Site 84	**Addition - Lake Washington High School**	2,700,000						2,700,000		2,700,000
Site 16	**Addition - Franklin Elementary School**	11,000,000	1,000,000					12,000,000		12,000,000
Site 15	**Addition - Rose Hill Elementary School**	13,600,000	800,000					14,400,000		14,400,000
Site 14	**Addition - Twain Elementary School**	9,700,000	500,000					10,200,000		10,200,000
Site 52	**Addition - Carson Elementary School**	1,000,000	6,800,000	500,000				8,300,000		8,300,000
Proposed Projects **										
Site 59	**New - Eastside Choice High School in Sammamish**				21,100,000	21,900,000	500,000	43,500,000		43,500,000
Site 53	**Rebuild/Enlarge - Alcott Elementary**				28,600,000	29,800,000	700,000	59,100,000		59,100,000
Site 67	**Rebuild/Enlarge - Kamiakin Middle School**				49,200,000	51,200,000	1,100,000	101,500,000		101,500,000
Relocatable Classrooms (as needed)										
	Relocatables	3,500,000	3,500,000	1,350,000	1,350,000	1,350,000	1,350,000	12,400,000		12,400,000
Totals										
		$50,500,000	**$12,600,000**	**$1,850,000**	**$100,250,000**	**$104,250,000**	**$3,650,000**	**$273,100,000**	**$0**	**$273,100,000**

* Fiscal year is from September of the year stated through August of the following year (e.g. "2020" means "September 2020 through August 2021")

** Monies for the major projects above have not been secured but these projects are shown because of the need

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.

From: Buck, Brian <bbuck@lwsd.org>
Sent: Tuesday, August 25, 2020 4:41 PM
To: Jeremy McMahan
Subject: LWSD - Capital Facilities Plan Summary

Hi Jeremy,
Please see the following summary of the 2020-2025 Capital Facilities Plan:

Lake Washington Impact Fee Calculations – Highlights & Changes (2020-2025)

- Key Drivers:
  - Updated school construction costs (Elementary, Middle and High School) based on current approved 2016 Bond projects (Appendix E)
  - Student Generation Rate is primary driver of impact fee rate (Appendix D)
  - Updated capital bond rates (Appendix B and C)
  - Large Single-Family development, Redmond Ridge East (665 homes), came off the list as it is outside the five-year completion window

	2019 Plan	2020 Plan	Notes
Single Family Student Generation Rate	.777	.670	Decrease drives down fee
Multi-Family Student Generation Rate	.139	.151	Increase drives up fee
Capital Bond Rate	$1.15	$0.84	Decrease reduces tax credit, drives up fee

- Formula Driven Impact Fee Calculation (Even with the increase below LWSD has one of the lowest Multi-Family Impact Fee of King County Districts)

	2019 Plan	2020 Plan	% Change
Single Family	$13,633	$15,070	10.5%
Multi-Family	$1,388	$2,701	94.6%

- 2019 King County School District Fee comparison

School District	SF Fee	MF Fee
Auburn	$ 6,905.00	$ 14,668.00
Enumclaw	$ 5,785.00	$ 3,317.00
Federal Way	$ 5,035.00	$ 20,768.00
Fife	$ 4,531.00	$ 319.00
Highline	N/A	N/A
Issaquah	$ 14,501.00	$ 9,583.00
Kent	$ 5,554.00	$ 2,345.00
Lake Washington	$ 13,633.00	$ 1,388.00
Northshore	$ 20,092.00	$ 3,540.00
Renton	$ 6,862.00	$ 3,582.00
Riverview	$ 10,271.00	$ 5,757.00
Snoqualmie	$ 10,825.00	$ 3,432.00
Tahoma	$ 7,073.00	$ 3,870.00

Also below is some background and history of impact fees for your reference:

Purpose

- School districts are required to complete a Six-Year Capital Facilities Plan each year to establish a basis for school impact fees to be collected
- Plan components drive fee calculation

What are School Impact Fees?

- Fees assessed by local governments against new development projects
- Fees are not intended to pay for 100% of costs of new facilities
- Fees are intended to provide a portion of the cost incurred in providing public facilities to serve new development
- May only be used to fund facilities directly associated with new development
- Cannot be used to correct existing deficiencies
- Fees are collected through local jurisdictions (cities and counties)
- Fees collected are based on expected impact of each new type of housing unit
- Fees must be spent within 10 years of collection

What are the key drivers of the school impact fee calculation?

- The number of students expected from each new single or multi-family housing unit, based on past 5 year history
- The expected construction cost of the school facilities needed to support new students, based on recent construction project costs
- The future non-impact fee revenues associated with the project
- The 50% reduction percentage

How are School Impact Fees calculated?

- The fee calculation determines a per student cost of construction by level (elementary, middle, or high) along with the average number of students generated from each new housing unit (single or multi-family)
- Fee calculation is done at each level (elementary, middle, high) where additional capacity is planned and can include the cost components of the building, land, and portables (Components are summarized to cost impact per housing unit)
- Cost impact per housing unit is reduced by other funding sources including state construction funding assistance and future expected property taxes
- The subtotal is further reduced by 50%

Lake Washington Impact Fee Collection History

- Impact Fees provide necessary funds for capacity projects
- Impact fee revenues will fluctuate each year based on building permits issued within each jurisdiction
- The table below shows the impact fees collected the last three years:

	$ IN MILLIONS			
Jurisdiction	**2016-17**	**2017-18**	**2018-19**	**3-year Total**
City of Kirkland	$2.0	$2.6	$2.5	$7.1
City of Redmond	$1.8	$2.7	$1.0	$5.5
City of Sammamish	$1.6	$1.1	$0.6	$3.3
King County	$0.1	$0.8	$0.3	$1.2
Total	$5.5	$7.2	$4.4	$17.1

Please let me know if you have any questions or require any additional information.

Thanks,

Brian Buck
Executive Director
Support Services
Lake Washington School District
bbuck@lwsd.org | 425.936.1102

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ORDINANCE O-4734

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO SCHOOL IMPACT FEES AND AMENDING SECTION 27.08.150 OF THE KIRKLAND MUNICIPAL CODE.

The City Council of the City of Kirkland do ordain as follows:

Section 1. Kirkland Municipal Code Section 27.08.150 is amended to read as follows:

27.08.150 Fee schedule.

(a) School Impact Fee Schedule. School impact fees shall be set as set forth below:

Type of Land Use	Impact Fee	Per Unit
Single-Family Dwelling (detached unit)	$~~13,633~~15,070	Dwelling Unit
Multifamily Dwelling (attached, stacked, and assisted living unit)	$~~1,388~~2,701	Dwelling Unit

(b) The city shall collect an administrative fee of sixty-five dollars per filing per residential permit in order to cover the administrative cost of collecting, processing, and handling the impact fees described in this chapter.

Section 2. 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. This ordinance shall be in force and effect January 1, 2021, after its passage by the Kirkland City Council and publication pursuant to Section 1.08.017, Kirkland Municipal Code in the summary form attached to the original of this ordinance and by this reference approved by the City Council.

Passed by majority vote of the Kirkland City Council in open meeting this _____ day of _____, 2020.

Signed in authentication thereof this _____ day of _____, 2020.

_____
Penny Sweet, Mayor

Attest:

_____
Kathi Anderson, City Clerk

Approved as to Form:

_____
Kevin Raymond, City Attorney

PUBLICATION SUMMARY
OF ORDINANCE NO. 4734

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO SCHOOL IMPACT FEES AND AMENDING SECTION 27.08.150 OF THE KIRKLAND MUNICIPAL CODE.

SECTION 1. Amends Kirkland Municipal Code Section 27.08.150 by amending rates for school impact fees.

SECTION 2. Provides a severability clause for the ordinance.

SECTION 3. Authorizes publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as January 1, 2020, after publication of summary.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the _____ day of _____, 2020.

I certify that the foregoing is a summary of Ordinance 4734 approved by the Kirkland City Council for summary publication.

_____
Kathi Anderson, City Clerk