

# Mount Vernon School District 2017 Capital Facilities Plan and Proposed School Impact Fees

October 18, 2017  
Board Study Session

# School District Overview

- 6,678 Full-Time Equivalent (FTE) students in the 2016–17 school year
  - September 2017: 6,855 reported FTE
- Enrollment is expected to grow to 7,097 students by the 2022–23 school year
  - 6.27% increase
  - Increases expected at all grade levels

# District Capacity Needs

- The District projects enrollment growth at all three grade bands.
- By 2022, new capacity needed at all three grade levels to serve students expected from new growth.
- February 2016 Bond: the District's voters approved a \$106.4 million bond for school construction including:
  - Construction of a new elementary school at East Division;
  - Replace and expand Madison Elementary School;
  - Add capacity at LaVenture Middle School;
  - Replace and expand the Agriculture Building at the High School; and
  - Renovate and modernize Old Main at the High School.
- By 2022, new capacity expected as follows:
  - K-5: 675 net new seats (after Lincoln El repurposed)
  - 6-8: 240 new seats
  - 9-12: 436 new seats
- Flexibility with additional temporary capacity in portable facilities.

# How Does MSD Plan to Fund New Capacity?

- February 2016 Bond
- School Impact Fees: Offset costs to local community by gaining share of growth-related costs from new development
- State Match: Utilize anticipated state funding to address bond projects

# Adopted 2014 School Impact Fee

- Based on elementary and middle school capacity projects
  - 2014 CFP supports use of school impact fees for projects at all three grade levels
- Single Family Dwelling Units:
  - \$6,658
  - discounted by 23% from \$8,646
- Multi-Family Dwelling Units:
  - \$875
  - discounted by 10% from \$972

# Proposed 2017 School Impact Fee

- Variables:
  - Based on elementary, middle, and high school capacity projects
  - Elementary construction costs up from 2014
  - Student generation rates stable
  - Tax credit higher due to bond passage
- Single Family Dwelling Units:
  - \$14,495 without any discount
- Multi-Family Dwelling Units:
  - \$1,260 without any discount

# Options for 2017 School Impact Fee

	Single Family Fee	Multi-Family Fee
Baseline – 2014 Fee (as discounted 23%-10%)	\$6,658	\$875
No Discount	\$14,495	\$1,260
23%-10% (used in 2014)	\$11,161	\$1,134
30%-10%	\$10,147	\$1,134
35%-10%	\$9,420	\$1,134
40%-10%	\$8,697	\$1,134
50%-10%	\$7,248	\$1,134

# Sample School Impact Fees

School District	Single Family	Multi-Family	Discount Rate
2014 Mount Vernon	\$6,658	\$875	23%-10%
2017 Proposed MVSD W/O Discount Applied	\$14,495	\$1,260	No Discount
Battle Ground	\$6,398	\$2,286	15%
Bellingham	\$2,242	\$229	50%
Bethel*	\$3,400	\$1,795	65%-83%
Burlington-Edison	\$0	\$0	N/A
Camas	\$5,371	\$5,371	15%-56%
Enumclaw	\$4,454	\$1,280	50%
Evergreen	\$10,562	\$7,641	15%
Everett	\$6,950	\$3,230	50%
Hockinson	\$6,080	\$2,781	15%
Lake Stevens	\$6,624	\$3,678	50%
Lakewood	\$857	\$1,037	50%
Marysville	\$1,552	\$2,096	50%
Meridian	\$0	\$0	N/A
Monroe	\$2,749	\$3,032	50%
Mukilteo	\$4,275	\$2,972	50%
Northshore – King County	\$10,563	\$0	50%
Northshore – Snohomish County/Bothell	\$7,000	\$0	Fee Cap
Olympia	\$5,298	\$2,520	15%
Orting*	\$3,400	\$55	30%-0%
Pasco	\$4,700	\$4,525	39%-48%
Riverview	\$5,325	\$1,483	50%
Sedro-Woolley	\$1,678	\$847	25%
Snoqualmie Valley	\$10,052	\$1,291	50%
Steilacoom – Town of Steilacoom	\$4,217	\$0	50%
Sultan	\$923	\$598	50%
Tahoma	\$7,077	\$1,393	50%



# Questions?