



Olympia School District

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July 31, 2013

To: Jane Kirkemo, Administrative Services Director
City of Olympia

From: Jennifer Priddy

Re: 2014-2019 Capital Facilities Plan

Attached is a very early draft of the Olympia School District Capital Facilities Plan (CFP) to cover 2014-2019.

As you know our capital expenditures for new construction and portables are highly dependent on our October enrollment. Much of the plan specifics can change based on the enrollment that we see for fall 2013.

In addition, we have undertaken a Student Generation Rate study. This rate is a key factor in the calculation of impact fees. The rate is typically very stable and the use of 5 years of prior data is not problematic to the development of the plan. However, given that our CFP generation rate has been based on 2005-2009 data, and given shifts in our economy in recent years, we felt that a comprehensive update was warranted.

The enclosed draft does not yet reflect the new generation rate, or subsequent updates to impact fees. Upon close inspection of the new generation rate data earlier in the summer, we felt that additional investigation would be prudent for two neighborhoods that are potential drivers of the need for new construction and/or portables within the 2014-2019 timeframe. Once we have vetted the additional research, we will be able to finalize our generation rates later in August.

As in past years, we are mindful of your upcoming public hearings and need for a complete draft from the district. We will continue to fold-in data updates as they are available, plan for our facilities accordingly, and share these plans with our city (and county) partners.

In closing, I anticipate that the Olympia School District Board of Directors will have a completed document for 1st Reading at their September 23rd Board Meeting and 2nd Reading/Final Adoption at their October 14th Board Meeting. I look forward to discussing our growing district and facilities plans at future Planning Commission and City Council Hearings.

Sincerely,

Jennifer Priddy