CAPITAL FACILITIES PLAN

2026 – 2032

Tumwater School District

Tumwater, Washington

October 26, 2026

Please contact the

Capital Projects Department with any questions

360-709-7005

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RESOLUTION 03-26-27

A RESOLUTION ADOPTING THE TUMWATER SCHOOL DISTRICT CAPITAL FACILITIES PLAN 2026-2032

WHEREAS, the Tumwater School District No. 33 (hereinafter referred to as "the District") is responsible for providing public educational services at the elementary, middle, and high school levels to students now residing or who will reside in the District; and

WHEREAS, new residential developments have major impacts on the public school facilities in the District; and

WHEREAS, the Growth Management Act (GMA) authorizes a local government to collect impact fees to ensure that adequate facilities are available to serve new growth and development; and

WHEREAS, the State Subdivision Act requires that subdivisions make adequate provisions for schools and school grounds; and

WHEREAS, the District desires to cooperate with the City of Tumwater and Thurston County in implementation of the State Subdivision Act in imposing appropriate mitigating conditions upon development; and

WHEREAS, the District has studied the need for additional school facilities to serve new developments and has developed a Six-Year Capital Facilities Plan for the years 2026-2032; and

WHEREAS, the District has reviewed the cost of providing school facilities needed to serve new development and evaluated the need for new revenues to finance additional facilities; and

WHEREAS, the District has determined there is not sufficient capacity at its existing school facilities to accommodate additional students that will be generated by new development unless additional land is acquired and new schools are built; and

WHEREAS, the cumulative effect of additional development is to create additional demand and need for school facilities which cannot be met without the imposition of school impact fees; and

WHEREAS, the impact fee calculations are consistent with methodologies meeting the conditions and tests of RCW 82.02 and the City of Tumwater and Thurston County school impact fee ordinances; and

WHEREAS, the District has determined that the District's Capital Facilities Plan provides for a schedule of impact fees for each type of development activity set forth in the Capital Facilities Plan;

NOW, THEREFORE, IT IS RESOLVED by the Board of Directors of the Tumwater School District No. 33, Thurston County, Washington, as follows:

1. The Board of Directors of Tumwater School District No. 33 hereby adopts the Tumwater School District Capital Facilities Plan 2026-2032 which sets forth, among other things, the need for additional school facilities to serve new development, the cost of providing school facilities, the need for new revenues to finance additional facilities, the methodology for calculating impact fees pursuant to the GMA, and a schedule of GMA impact fees for a number of types of development activity.

2. The Board of Directors of the Tumwater School District No. 33 requests the City of Tumwater and Thurston County to adopt the Capital Facilities Plan 2026-2032 as a part of their capital facilities plan elements and that the Plan be used as a basis for imposition of impact fees under the GMA.

NOW, THEREFORE BE IT RESOLVED, that the Board of Directors of Tumwater School District No. 33, Thurston County, Washington, adopts the Capital Facilities Plan 2026-2032 for said purposes stated herein.

ADOPTED this 26th day of October, 2026.

BOARD ~~OF DIRECTORS~~

ATTEST:

Secretary to the Board

CHAPTER ONE
INTRODUCTION

The six-year Capital Facilities Plan is an annual evaluation of the Tumwater School District capital facilities with a focus on its schools, their capacity and ability to accommodate population growth. The Plan assesses the impact of school enrollment growth, including new students from new residential development, on schools and plans accordingly to ensure that adequate school facilities can be provided to meet the additional demand in a timely manner.

Residential development and school construction generally do not occur in a coordinated manner. While the selection of school sites may precede the construction of new housing, the actual construction of school buildings usually follows the growth in residential home construction by a number of years. This lag in providing school facilities is due to a number of limiting factors which are discussed at length within this document.

Home building in Tumwater School District remains robust. There are 1,159 new single-family house lots and 3,822 new multi-family units that are either undergoing City and County review or being built. This new housing is expected to generate 1,058 new K-12 students in Tumwater School district. The tracking log is included as **Attachment D – Residential Development Details.**

Tumwater School District retains its reputation as desirable place for families to live and raise children. This is due in part to the quality of education the District provides.

CHAPTER TWO
BACKGROUND-GROWTH LEGISLATION

The Tumwater School District serves residents in the City of Tumwater and portions of Thurston County. The City of Tumwater has adopted a school impact fee ordinance pursuant to the Growth Management Act (GMA). Until 2013, Thurston County provided for school mitigation under the State Environmental Policy Act (SEPA). In 2013, the County adopted a GMA-based Impact Fee Ordinance that includes school impact fees and replaces mitigation under SEPA. The basis for both of these programs is discussed below.

State Environmental Policy Act (SEPA)

In an effort to acknowledge the effect of growth and mitigate those conditions, RCW 43.21C, the State Environmental Policy Act, authorizes local governmental jurisdictions to impose conditions on the approval of development projects subject to SEPA review. In addition, RCW 58.17.110 requires local jurisdictions, in their review of subdivision applications, to determine and make findings that the particular subdivision makes adequate provisions for, among other things, schools and school grounds. The subdivision statute allows for dedication of land, provision of public improvements to serve the subdivision and/or the imposition of mitigation fees as a condition of subdivision approval. Absent a specific finding of appropriate provisions for schools and school grounds, a plat must be denied. There are no avenues for securing school mitigation from projects exempt from SEPA review and not subject to the subdivision statute.

RCW 82.02.020 specifically prohibits imposition of fees on construction of buildings or subdivision of land except for impact fees as defined by statutes (RCW 82.02.050-.090) and except for voluntary agreements. Dedications of land within a proposed plat are not precluded if such dedications are reasonably necessary as a direct result of the proposed development.

RCW 82.02.020 allows voluntary agreements in lieu of a dedication of land or to mitigate an impact as a consequence of development. The voluntary agreements have specific qualifying provisions.

The State Environmental Policy Act prohibits a jurisdiction from requiring a person to pay for a system improvement where that person is otherwise required to pay an impact fee pursuant to RCW 82.02.050 - .090 for those same system improvements. WAC 392-343-032 states that “mitigation payments as provided for in RCW 43.21C.060 of the State Environmental Policy Act may be used by the district as local match funding and may not be substituted for the amount of state assistance that would otherwise be provided for school capital projects.”

Growth Management Act

The Growth Management Act (GMA) provides an opportunity for school districts to broaden the source of funds to meet the needs to provide additional school facilities as a result of growth in residential housing. The Act, originally passed in 1990 and amended in subsequent years, includes elements addressing the impacts of development on municipal corporations, such as school districts.

RCW 58.17.110, the State Subdivision Act, requires denial of any plat unless the county legislative body makes written findings that appropriate provisions are made for schools and school grounds. Dedication of land, provision of public improvements to serve the subdivision, and/or impact fees imposed under the act may be required as a condition of subdivision approval.

RCW 82.02.050 through RCW 82.020.090 set forth the legislative intent and authority to use growth impact fees to assist in capital construction projects.

The intent of the legislation is to ensure adequate public facilities are available to serve new growth, to establish standards which growth pays a proportionate share of the cost of those facilities, and that the fees are not arbitrary or duplicative. In addition, the fees are to be included as part of a capital financing plan which balances impact fees with other sources of public funds. The fees are to reasonably relate to and benefit new growth.

GMA impact fees are imposed through local ordinances which include a schedule adopted for each type of development activity. The schedule is based upon a formula designed to determine the proportionate share of the costs of public facilities necessitated by new development. In the case of school districts, the local city and/or county must adopt the district's plan by reference as a part of the jurisdiction's comprehensive plan.

The fees collected must be earmarked specifically and retained in special interest-bearing accounts and spent only in conformance with the capital facilities plan element of the comprehensive plan. The fees must be expended or encumbered within ten years of receipt, except for extraordinary reasons, or they are to be refunded to the then current property owner.

Finally, fees cannot be collected for system improvements under the GMA if fees are collected under RCW 43.21C.060 (SEPA) for those same improvements.

WAC 362-343-032 addresses the use of impact or mitigation fees by the school district as it relates to OSPI State Funding. Districts are able to use impact fees and/or mitigation fees to assist in capital construction projects as part of the local share for those projects receiving state financial assistance.

Thus, the statutory scheme for school mitigation may involve:

1. Imposition of mitigating conditions under SEPA, based upon adopted policies, to correct specific adverse environmental impacts identified in the environmental documents. RCW 43.21C.060.

2. Satisfaction of mitigating conditions under SEPA, or the State Subdivision Act through a voluntary agreement in lieu of dedication of land or to mitigate a direct impact of a development. RCW 82.02.020.

3. A finding of adequate provision for schools under the State Subdivision Act based upon dedication of land or provision of improvements for a subdivision of land. RCW 58.17.110.

4. Imposition of impact fees for system improvements reasonably related and beneficial to new development, and identified in the capital facilitates element of a comprehensive plan. RCW 82.02.050-.090.

CHAPTER THREE
SCHOOL DISTRICT DESCRIPTION

Tumwater School District is located in the north central portion of Thurston County. It encompasses 117 square miles and is bordered on the north by the City of Olympia (served by the Olympia School District), on the east by the City of Lacey (served by North Thurston Public Schools), the south by the Rochester and Tenino School Districts and on the west by the Capital Forest. **Attachment-A** is the map of the current District boundaries and attendance areas. The District includes the City of Tumwater and its urban growth area and unincorporated Thurston County. Development occurs principally within the urban growth area of Tumwater and in scattered locations throughout the remaining District boundaries. Within the urban growth boundaries, there is area for both short-term and long-term residential development. The residential population of the Tumwater School District is currently almost 45,500. This is expected to grow to 53,500 by 2030.

The District operates six elementary schools, two middle schools, two comprehensive high schools and one alternative high school. The District is the host district of New Market Skills Center, which serves eleven school districts and provides specialized career and technical education (CTE) for workforce training. Most of the District schools are located in the City of Tumwater, with only East Olympia Elementary and Littlerock Elementary schools located in un-incorporated rural Thurston County. **Table 1** contains a list of the existing schools, student capacity, current enrollment, and the number of modular classrooms.

The State began funding smaller class sizes in elementary schools beginning with the 2019-20 school year. At grade levels K-3, the class size is 17 students. While the number of students larger than 17 are allowed in individual classrooms, the district-wide average must be 17 or less. This has affected the capacity of existing and future facilities, as new classrooms spread over the District's six elementary schools may be required even without further enrollment growth. Because of this, elementary school level of service has been adjusted to a blended average of 22 students per classroom. Middle and high school classroom level of service remains at 25 students.

As of the start of the 2026-2027 school year, there are 45 modular or portable classrooms in the Tumwater School District. These are used for temporary capacity as enrollment grows in certain areas. Pending funding and construction of new schools, the District adds interim capacity at its schools with the use of portable facilities. However, portables are used only as interim solutions. They are not considered to be long-term capacity solutions or as meeting the District standard of service.

CHAPTER FOUR
ENROLLMENT FORECAST

The Office of the Superintendent of Public Instruction (OSPI) provides enrollment projections for State Construction Assistance Program funding purposes only, based on the Cohort Survival Method. This method of enrollment projection uses historic patterns of student progression by grade level to measure the portion of students moving from one grade level up to the next higher cohort or grade. This ratio or survival rate is used in conjunction with current live birth rates as a base for state-wide enrollment projections. The OSPI system is useful but has obvious inadequacies in representing the unique growth conditions of individual school districts. Historically, OSPI projections in growing school districts tend to underestimate the actual student enrollment growth. Furthermore, the OSPI projections do not anticipate new student enrollment as a result of residential development.

To account for growth within Tumwater School District, the District has developed a modified forecast of enrollment. This forecast relies upon growth projections from Thurston Regional Planning, consultants, and past enrollment trends within the District. Factors that cause these projections to be updated yearly are varying kindergarten enrollment, varying numbers of high school entering the Running Start program at community colleges and unpredictable student transfers either into or out of the District. The current six-year enrollment forecast is shown in **Table 2**.

The number of students per household is the factor that the District uses to plan for new schools to service the enrollment growth from new development. This factor, known as the "Student Generation Rate" (SGR), is calculated separately for single-family and multi-family housing units. Usually single-family units will generate more students than multi-family units. Also, more elementary students are generated per unit because they have six grade levels while middle schools have three and high schools have four grade levels. The SGR study was last updated in April 2025 by FLO Analytics.

The results of the latest study are included as **Attachment C**. The following is a summary of the rate study:

Housing Type	TSD Study SGR
Single Family	
Elementary	0.27
Middle School	0.14
High School	0.14
Total	0.55
Multifamily	
Elementary	0.06
Middle School	0.03
High School	0.03
Total	0.11

(Total does not add due to rounding)

The Tumwater School District SGR multipliers produced as a result of this study and adopted by the District are also shown on **Table 8** and used in **Appendix B** to calculate the school impact fee.

CHAPTER FIVE
LEVEL OF SERVICE CAPACITY

Adequate instructional space is generally based on the educational program adopted by the District. Instructional capacity is the classroom space required for the educational program in each building. The number of students a building can serve adequately is determined by the type and number of programs placed in each building, and the number of regular classrooms it contains. Generally, instructional capacity is determined by examining the number of regular teaching stations in the buildings and the adopted class sizes of the educational program. The instructional capacity of two buildings with the same number of teaching stations or similar square footage may be different as a result of differences in the design of the school as well as its educational program.

OSPI uses formulas based on square footage of school buildings (see WAC 362-343) for providing state assistance for school facilities. Those formulas, which are for funding purposes only, do not represent the amount of space for current program needs. The purpose of the formula is to specifically identify the maximum amount of state assistance to be provided for a project. WAC 362-343-035 sets space allocations for funding assistance. The allocations have been subject to question for years by school districts and, although they have been recently adjusted somewhat, they do not represent actual new construction in Washington State. Furthermore, even if the District receives State Construction Assistance Program (SCAP) funding for an eligible project, the District must consider the timing and amount of those funds in its capital facility planning process. However, when planning new schools, the educational programs are the driver of the design and capacity of those facilities.

Level of service capacity is defined as the number of students a school is designed to accommodate. The capacity standard includes only permanent general education classrooms and is based on District calculations. Some districts use a square footage standard to determine the level of service capacity for a facility. Other districts have adopted a standard utilizing a given number of students per classroom. This method fits well with agreements negotiated with teacher organizations relating to the number of students a teacher is expected to teach in a classroom. In the Tumwater School District, an average of 25 students per regular classroom for grades 6-12 is the standard used for planning purposes. With the class size restrictions at grades K-3, elementary schools now use a blended average for K-5 of 22 students per regular classroom.

Based upon the enrollment forecasts and level of service capacities, the demand vs. supply of existing schools and projected new classrooms is shown on **Table 3**. Table 3 projects the need for a new elementary capacity during the six-year planning period to address growth-related capacity needs.

CHAPTER SIX
FINANCING

The Washington State Constitution mandates educational opportunity for all children in Article IX Section 1:

> "*It is the paramount duty of the State to make ample provision for the education of all children residing within its borders, without distinction or preference on account of race, color, caste or sex."*

Court cases have subsequently determined that the legislature is responsible for "full funding of basic education" and the Office of Superintendent of Public Instruction has been assigned overall responsibility for assuring the operations of public education for grades kindergarten through 12. The state provides the funds for the basic education through a formula based on student enrollment and special student needs. The districts, through use of a local levy which is not to exceed 28 percent of the state authorized support, may "enrich" the educational program from local property tax sources. Capital needs are addressed separately.

School districts utilize budgets consisting of a number of discrete funds, including a general fund for district operations and building and debt service funds for meeting capital needs.

SOURCES

General Fund
The General Fund constitutes the main operational budget source for the district, utilizing state apportionment, categorical, and local levy enrichment funds to pay for the educational program. Salaries, benefits, purchases of goods and services and the like are the responsibility of the general fund.

Building Fund
The Building Fund is used for capital purposes: to finance the purchase and improvement of school sites; the construction of new facilities and remodeling or modernization of existing facilities; and the purchase of initial equipment, library books, and text books for those new facilities. Revenues accruing to the Building Fund may come from the General Fund apportionment, sale of properties, contributions, bond sale proceeds, capital levy collections, impact fees and earmarked state revenues.

Debt Service Fund
The Debt Service Fund is established as the mechanism to pay for bonds. When a bond issue is passed, the district issues bonds which have a face value and an interest rate. Property taxes are adjusted to provide the funds necessary to meet the approved periodic payments of interest and principal. The proceeds from the taxes collected for

this purpose are deposited in the Debt Service Fund and then drawn out for payments at the appropriate times.

Bonds
Bonds are financial instruments having a face value and an interest rate which is determined at the time and by the conditions of sale. Bonds are backed by the "full faith and credit" of the issuing government and must be paid from proceeds derived from a specific increase in the property taxes for that purpose. The increase in the taxes results in an "excess levy" of taxes beyond the constitutional limit, so the bonds must be approved by a vote of the people in the jurisdiction issuing them. The total of outstanding bonds issued by the jurisdiction may not exceed five percent of the assessed value of property within that jurisdiction at the time of issuance.

Bonds are multiyear financial instruments, generally issued for 10, 20, 25, or 30 years. Because of their long-lasting impact, they require both a 60 percent super-majority of votes *and* a specific minimum number of voters for ratification. The positive votes must equal or exceed 60 percent of the total votes cast. The total number of voters must equal or exceed 40 percent of the total number of voters in the last general election.

Proceeds from bond sales are limited by bond covenants and must be used for the purposes for which the bonds are issued. They cannot be converted to a non-capital or operating purpose. The life of the improvement resulting from the bonds must meet or exceed the term of the bonds themselves.

Levies
School Boards can submit levy requests to the voters of the district. They too are measures which will raise the property tax rate beyond the constitutional limits. Levy approval differs from the approval requirements for bonds in that a levy measure is approved with a simple majority of the votes cast.

The Secretary of State issues a schedule of approved election dates each year. The school board must place its proposed measures on one of those dates. If the measure fails at the first election, the board can re-submit it to the voters after a minimum period of 45 days. If the measure fails for a second time during a calendar year (a double levy loss) it cannot be submitted again during that year.

Capital Levies differ from bonds in that they do not result in the issuance of a financial instrument and therefore does not affect the "bonded indebtedness" of the district. The method of financing is an increase in property tax rates to produce a voter-approved dollar amount. The amount generated from the capital levy is then available to the district in the approved year. The actual levy rate itself is determined by dividing the number of dollars approved into the assessed valuation of the total school district at the time the taxes are set by the County Council.

Capital levies can be approved for a one to six year period at one election. The amounts to be collected are identified for each year separately and the tax rates set for each individual year. Like bond issues, capital levies must be used for the specified purpose. They may not be transferred to operating cost needs.

Operating levies are used to supplement the district's educational program offerings. Note, due to legislative changes, the entire "operating" levy structure has undergone radical change. These levies are now called "enhancement" levies used to supplement district education beyond the State definition of "basic education". Levies generally will support athletics, art, physical education and other programs not addressed by the state apportionment for basic education. They also support special categorical funded programs for disabled, bilingual, early childhood and others. Funds can be transferred from operating levy sources to help pay for capital needs, although it is very rarely done.

Operating levies may be approved for one to four years at a single election.

Miscellaneous Sources

Minor sources of funding include grants, bequests, proceeds from sales of property and the like. They are usually a small part of the total financing package.

State School Construction Assistance Program (SCAP) Funding

The State of Washington has a Common School Capital Construction Fund. The Office of Superintendent of Public Instruction (OSPI) administers the funds.
The calculation for determining state matching support is:



ELIGIBLE AREA: Square footage of instructional space for which the state will provide funding assistance. It compares the district's current inventory of instructional space to its projected enrollment multiplied by the Student Space Allocation (SSA), the amount of square feet per student established by the legislature to determine funding allocation level and may not reflect what is adequate to meet district's educational program requirements.

CONSTRUCTION COST ALLOCATION (CCA): The State's recognized costs per square foot of new construction. Not to be confused with actual costs per square foot, which is usually higher.

STATE FUNDING ASSISTANCE PERCENTAGE: A unique number calculated for each district, used to determine the amount of state assistance. Calculated annually, it is a ratio of a district's assessed land value per student compared to the statewide average of assessed land value per student. Minimum percentage is 20% up to a maximum percentage of 100% of recognized project costs. Additional points are provided for district-anticipated growth.

The Tumwater School District assistance percentage as of July 2026 is 60.84% for *eligible* project costs. The construction cost allowance for school construction costs for July 1, 2026 funded projects is $399.38 per square foot.

The construction cost allowance is only an index for funding and must not be used to estimate or set construction costs. Typically, actual construction costs for schools are significantly higher than the construction cost allowance. Current construction costs are almost double those used for SCAP. Furthermore, State assistance funding does not apply toward many of the costs necessary to complete a project. State assistance typically accounts for less than 25% of the total project cost.

Qualifying for SCAP funding involves an application process that has six rounds of District applications and OSPI approvals. Districts submit information for consideration to the State Board. If approved, the district project is given a priority ranking number based upon information provided in the application. The project is then placed on the funding list along with all other projects submitted. OSPI funds projects each July at the beginning of the State fiscal year starting at the top of the list with those projects having the highest priority number and proceeding down the list until the funds allotted for that year are committed. In short, the higher the priority ranking, the better prospect the district has in receiving stating matching funds. Failure by the district to proceed with a project in a timely manner can result in loss of the district's state funding assistance.

Funds for the state funding assistance come from the Common School Construction Funds. Bonds are sold on behalf of the fund and then retired from revenues accruing from the sale of renewable resources, primarily timber, from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the legislature can appropriate additional funds, or OSPI can prioritize projects for funding (Chapter 392, Sections 341-347 of the Washington Administrative Code).

RESIDENTIAL CONSTRUCTION DEVELOPMENT MITIGATION

Impact Fees

According to RCW 82.02.050, the definition of impact fee is *" a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. 'Impact fee' does not include a reasonable permit or application fee."*

Impact fees can be calculated on the basis of "un-housed student need" which is related to new residential construction. A determination projected student enrollment growth within the six-year planning period and insufficient permanent school space to serve that growth allows the district to seek imposition of the fees. The amounts to be charged are then calculated based on the costs for providing the space and the projected average number of students in each residential unit as based on the student

generation rate analysis. The School Board must first approve the calculation of the impact fees as a part of the Board's adoption of this Capital Facilities Plan and in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district -- counties, cities and towns. In the Tumwater School District, those general government jurisdictions include the City of Tumwater and Thurston County. Both the City of Tumwater and Thurston County have adopted school impact fee ordinances.

SEPA Mitigation

Prior to the City of Tumwater and Thurston County, adopting Growth Management Act school impact fee ordinances, the District had requested that mitigation requirements apply to all residential developments throughout the District subject to SEPA to mitigate the direct impacts of the development on schools. Because all jurisdictions within the District's boundaries are now collecting impact fees for schools, the District will generally no longer request mitigation for new housing developments located in the unincorporated areas in the District.

The Capital Facilities Plan is designed to support the use of fees as provided for under the Growth Management Act. It consists of: (a) an inventory of existing educational facilities owned by Tumwater School District, showing the locations and capacities of these facilities: (b) a forecast of the future needs for school facilities; (c) the proposed capacities of new school facilities; and (d) a plan that will finance proposed new school facilities within projected funding capacities and clearly identifies sources of public money for such purposes.

Where necessary, the Six Year Capital Facilities Plan provides for acquisition and development of new school sites. Also, for existing school facilities that are 30-years older or more, major renovations with partial funding from the State Construction Assistance Program funding are included as well as new construction. Additions for increasing capacity may done in conjunction with renovations.

CHAPTER SEVEN
CONSTRUCTION PROGRAM

The gap between available space and need increases when residential growth accelerates while the planning, financing, permitting and construction period for school construction has lengthened. As a result, school capacities typically lag behind the increase in housing. Schools are categorized as Elementary, Middle, and High Schools. There will be variations from district to district of grade configurations, class size, and curriculum based needs depending on the district's educational program. Adjustments to the construction cost can be managed according to the choices made by the district and the effects of inflation.

The first element of project costs consists of the cost of acquiring the site and the developing of the site. The cost of the site usually consists of the price paid for the land, costs of the purchase, and cost of easements required for roads and utilities. Development costs consist of the costs to provide roads, utilities, and other necessary on-site and off-site improvements to the site in order that a school facility may be built thereon. These costs are not eligible for State funding assistance and must be paid for by local funds exclusively. Site costs will vary widely depending on the real estate market and on the circumstances of the site such as location and availability of utility services. OSPI has recommended minimum site sizes of five acres for an elementary school plus one acre for every 100 students and ten acres for grades 7 and above plus one acre per 100 students. This acreage is supposed to provide for the buildings and the appropriate support facilities such as play fields, athletic facilities, parking, and storage. The District uses the following as the practical acreage needed for school sites:

Elementary: 10-15 acres
Middle Level: 20-25 acres
High: 40-50 acres

Site sizes above and below these are evaluated and considered based on available land in the area where new facilities are needed.

The second element is the construction cost of the building, site (parking lots, play fields, site furnishings and on-site utilities) and off-site costs (public utilities and public street improvements) The final cost element are those costs associated with construction which include planning, design, engineering, construction management, furniture, equipment, agency fees, and sales taxes. The project cost estimate for the new elementary school and a typical double-classroom modular (portable) unit are shown in **Table 4.**

The District anticipates using a mixture of funding sources to meet the costs of building the schools, including local bond issues, capital levies, State funding assistance and impact fees. The bond issues are the primary source of local funding, and are dependent on voter approval. State funding assistance provides the secondary source of school construction funds. Those funds are available from the State based upon

specific project eligibility, priority ranking by the State and available funds. If the sale of bonds is not approved by the public or State funding assistance is not available, the District will not be able to implement the Capital Facilities program as planned. The District may then utilize other means to house the students including purchase of modular classrooms or any other means available to the district. If the District experiences accelerated growth above and beyond that expected and/or funds are not available, then the district may not be able to provide housing for students. This may require a moratorium on any new housing until funding becomes available.

The District has identified three areas for new elementary schools. These are in the southeast near the Olympia Airport (where a 12-acre site was purchased in 2008 and a 10-acre site in 2020), one and possibly two sites near Black Hills High School (where one 15-acre site was purchased in 2011), and elsewhere as need is identified. Schools in these areas will be used to accommodate planned growth. New middle and high school sites may be needed in the next twenty years as new elementary schools are built. The District purchased a 21-acre site near Black Hills High School in 2011 for a future middle school. The District includes in its long-range plan an element that provides funds for the acquisition of school lands for future capacity needs.

The District also owns 2.2 acres of vacant land adjacent to Peter G. Schmidt Elementary School and 6.9 acres of vacant land adjacent to New Market Skills Center. Both of these parcels are deemed too small for a stand-alone school.

Attachment-B is a map locating the vacant properties the District owns as well as conceptual site plans for the new schools on each.

The District recognizes the need to move forward in a timely manner to identify potential school sites and conduct the studies necessary to determine which sites meet District criteria for schools. Over the years, many criteria have been added to the already long list which must be studied to determine whether a site can support a particular school facility. A feasibility period of one to three years is not unexpected in the District's experience. Urban growth boundaries, land use, zoning, storm water, availability of utilities, critical areas ordinances and a willing seller are just some of the factors to be considered. Additionally, the size of property needed for a school ranging from 10 to 55 acres within the urban growth boundary is a big issue. Available sites are becoming more scarce, especially those which have the potential for sewer and water service.

After an approved site has been secured, other factors influence the timeline for producing a school facility ready for occupancy. First, the District must pass a local bond issue for its portion of the funds necessary to complete the project. Second, the District must house excess students within the existing facilities and/or housing students in modular classrooms for a period of up to five years. Third, the District must qualify for and receive State funding assistance. Finally, the planning and construction process may

range from three years for an elementary school to as much as five years for a secondary school from start to occupancy.

Therefore, it is incumbent on the District to move forward in a timely manner with its Capital Facilities Plan to acquire and develop needed sites and facilities. As such, multiple sources of funding are required including existing capital funds, bond issue funds, mitigation/impact fees, and State funding assistance.

The Capital team will be engaging with a Facility Advisory Committee starting in 2027. This will help to support the growth and needs within the district as we work to a future bond measure. The Facility Advisory Committee will help to look at the plan for elementary, middle, and high schools in the district. Since many of the districts sites are moving into the window for state construction dollars. The District believes this is the best way to incorporate the community into the growth of the district.

Construction projects that are planned to increase capacity within the six-year planning period are:

1. Building a new elementary school for added capacity of 396 students to serve growth at the K-5 level to open in 2032 requires future approval of bonds by voters. The project costs of $55,613,000 are detailed on **Table 4**.
2. Adding modular classrooms to elementary schools until a new school is built along with the potential addition of modular classrooms at the middle and high schools as needed to provide for interim capacity solutions.

Construction projects planned to update existing facilities are:

1. New Market Skills Center – minor capital improvements funded primarily with State grants. Six projects were funded for the 2025-27 biennium. A $85 million full renovation of the facilities with additions has been applied for but not yet funded by the State.
2. Tumwater and Black Hills High Schools – major renovations partially funded with State funds in a future bond.
3. Bush and Tumwater Middle Schools – the parts of the original buildings not included in the additions and renovations to accommodate sixth grade will be eligible for State construction grants soon. The majority of funds will come from bonds approved in a future election. The project costs for Bush Middle School are estimated at $37 million and for Tumwater Middle School they are $48 million.

The District uses capital levies to pay for major maintenance projects, such as roof and boiler replacements, technology upgrades, renovations for educational programs and health, safety and security projects. A 4-year capital levy of $24.1 million was approved in 2022 and the 2026-27 approved levy amount is $3,162,500. A new levy 6 -year capital levy was approved in 2026 in the amount of $49.1 million and the 2026-27 approved levy amount is $2,950,000. The combined total of the two levies is $6,112,500 for the 2026-27 school year. The projects planned for this year of the levies are listed below and, as with any construction program, are subject to change as

opportunities and challenges arise:

1. Minor renovations district-wide. These may include flooring; room modifications and emergent program needs.
2. Addition of a new multi-purpose room at East Olympia Elementary.
3. Replace aging playground equipment at Tumwater Hill Elementary.
4. Re-coat the finish system and replace joint sealant on the exterior walls at BHHS.
5. Exterior building envelope repairs.

CHAPTER EIGHT
FINANCIAL PLAN

The planned project expenditures and revenues are detailed in **Table 5**. Tumwater School District will need revenue from various sources of $406,360,000 to finance facility needs for the fiscal years 2026-27 through 2031-32.

The capital projects fund balance at the end of the 2025-26 fiscal year is estimated to be $11,000,000.

The majority of the funding for the current six-year plan, $240,000,000, would come from a future bond referendum that requires voter approval. The amount of bond may be more or less than this as individual projects are assessed by the School Board.

The District passed a four-year Technology & Capital Projects capital levy in February 2022. This is funding technology upgrades, major maintenance projects and safety and security projects over four calendar years (five fiscal years). The last of the levy funds ($3,162,500) will be expended in the 2026-27 school year.

The District passed a six-year Technology & Capital Projects capital levy in February 2026. This is funding technology upgrades, major maintenance projects and safety and security projects over six calendar years (seven fiscal years). The first collection of $2,950,000 is scheduled for receipt in April 2027.

State grants are estimated to amount to approximately $112,400,000, including $88,000,000 solely for New Market Skills Center projects.

The impact fee and mitigation fee portion for the six-year period is anticipated to be $5,500,000.

Miscellaneous revenue from a variety of other sources is estimated to be $1,000,000 over the next six years.

2025-26 Ending fund Balance		**$11,000,000**
+ Capital Levy (current and future)	$47,262,500	
+ Bond Sales (future, requires voter approval)	$240,000,000	
+ State Grants	$112,400,000	
+ Impact Fees	$5,500,000	
+ Misc. Revenue	$1,200,000	
= Total Revenue		**$406,362,500**
= Anticipated Available Funds		**$417,362,500**

These funds are anticipated to be available to finance the capital projects in the plan. The planned project expenditures and revenues are detailed in **Table 5**.

CHAPTER NINE
ASSESSED VALUATION

The assessed valuation of the school district is the total value of the real property--land and improvements, including buildings -- within the district boundaries. The assessed value is set by the Thurston County Assessor and is as the base to which property tax rates are applied. The increase in value of the total assessment for the County cannot exceed an amount equal to 106 percent of the prior year's total value plus the value of new construction during that period. The total is increased by inflation or increased market value for existing properties.

The constitutionally approved taxes, which amount to 20 mills or two cents on the dollar, are applied to the full assessed value and produce funds for a variety of governmental purposes. Excess levy rates, those beyond the constitutional limits, are imposed to generate a specific dollar amount, so they may vary from year to year. The higher the assessed valuation, the lower the rate needed to generate the necessary dollar amount.

School districts which have a high assessed valuation, such as those with large, intensive commercial developments (i.e. shopping and auto malls, etc.) or waterfront homes are able to generate very substantial bond dollars with very modest tax levy rates. On the other hand, districts with low assessed valuation are hampered with high tax levy rates to raise even modest bond funds. The Tumwater School District, while the urban core is growing, is still largely a rural district with a modest assessed valuation. As such, care must be taken in managing bonds and capital levies to maintain voter confidence and modest tax levy rates.

The district's total assessed valuation as of January 1, 2026, set by the County Assessor, was $10,705,085,062, which is an increase of 3.1% over the 2025 assessed value.

CHAPTER TEN
EXISTING DEBT

The Tumwater School District's current debt is $50,090,000 as shown in **Table 6.** This debt consists of four bond sales from the 2014 election. Current bond debt will be paid off in 2032. **Table 6** also shows the projected annual payments.

There is a five percent ceiling on outstanding indebtedness, which means that the bonded indebtedness of the district cannot exceed five percent of the assessed value of the district at the time of issuance of the bonds. The existing debt therefore reduces the bonding capacity of the district.

For Tumwater School District, the current availability of bonding capacity is calculated as:

Total Assessed Value	$ 10,705,085,062
Five Percent of Assessed Value	$ 535,254,253
Existing Bonded Indebtedness (Principal Only)	$ 50,090,000
Available Bonding Capacity	$ 485,164,253

Table 7 compares the debt limit with the outstanding debt. The information contained in therein indicates that the District as the District pays off existing debt; it also has adequate debt capacity for timed bond sales for the planned construction projects.

CHAPTER ELEVEN
IMPACT FEE CALCULATIONS

The school impact fee formula ensures that new development only pays for the cost of facilities necessitated by new development. The Growth Management Act (GMA) school impact fee calculations (**Appendix B**) examine the costs of housing the students generated by each new single family dwelling unit and each new multi-family dwelling unit and then reduce that amount by the anticipated state match and future tax payments. The calculations are driven by the facilities costs identified in **Table 4** for the District's new planned growth-related capacity projects (as identified in **Table 3**). By applying the student generation factor (as shown in **Table 8**) to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The resulting impact fee may be discounted by an additional amount at the discretion of the District Board of Directors. Importantly, the GMA does not require new development to contribute toward the costs of providing capacity to address existing needs.

In 2023, the State Legislature adopted Engrossed Second Substitute Senate Bill 5258 (2023), requiring local jurisdictions to use bedroom count, square footage, or traffic count to "produce a proportionally lower impact fee for smaller housing units." The District has calculated its impact fees in compliance with the new requirements, using a bedroom count distinction for each unit type (single family and multi-family units) to distinguish between small and large units.

For purposes of the 2026 CFP, the District's school impact fees are calculated using a student generation rate based on all units in each category as current permit data is insufficient for purposes of distinguishing bedroom counts by unit. This "blended" student generation rate is applied to the "large" units in each category (single family detached units with 3 bedrooms or more and multi-family units with 2 bedrooms or more) to produce a cost per dwelling unit. The District is assuming a $0 fee for the smaller units. The District intends, as permit data allows, to calculate fees for both large and small units in future updates to this Capital Facilities Plan. The District's calculated fees, using the New Elementary School capacity project, are as follows:

Housing Type	Impact Fee Per Dwelling Unit
Single Family (3+ Bedroom)	$4,959*
Single family (2 Bedroom/less)	$0 (no data)
Multi-Family (2+ Bedroom)	$1,028**
Multi-Family (1 Bedroom/less	$0 (no data)

*Discounted by 78%

**Discounted by 72%

See Appendix B for complete calculation.

APPENDIX A

TABLES 1-8

TABLE 1

TUMWATER SCHOOL DISTRICT NO. 33
CAPACITY OF EXISTING SCHOOL FACILITIES
2026 - 2032 Capital Facilities Plan

FACILITY NAME:	Number of Gen. Ed. Classrooms	Capacity*	Sept. 2026 Headcount	Surplus (+) or Deficit (-)	Existing Modular Classrooms*	Agency-permitted Number of Modulars*
Black Lake Elementary	20	440	387	53	6	8
East Olympia Elementary	20	440	545	-105	11	13
Littlerock Elementary	17	374	343	31	0	8
Michael T. Simmons Elem.	20	440	390	50	13	13
Peter G. Schmidt Elem.	25	550	550	0	8	8
Tumwater Hill Elementary	20	440	357	83	2	2
Total Elementary	***122***	***2,684***	***2,572***	***112***	***40***	***52***
Bush Middle School	34	850	764	86	0	8
Tumwater Middle School	33	825	633	192	0	8
Total Middle School	***67***	***1,675***	***1,397***	***278***	***0***	***16***
Black Hills High School	45	1125	731	394	0	12
Cascadia High School	8	128	144	-16	0	0
New Market High School	1	37	53	-16	0	0
Tumwater High School	43	1075	1,113	-38	5	10
Total High School	***97***	***2,365***	***2,041***	***324***	***5***	***22***
Grand Total	***286***	***6,724***	***6,010***	***714***	***45***	***90***
New Market Skills Center	20 x 2	1040	945	95	0	0

The Skills Center is a stand-alone facility that serves a consortium of eleven school districts and is not included in capacity calculations. Students, mostly 11th and 12th graders, attend for a half-day session. Each learning space can accommodate 26 students in two sessions for a capacity of 52 each day.

*Capacity figures do not include modular classrooms ("portables").

TABLE 2

TUMWATER SCHOOL DISTRICT NO. 33
DISTRICT ENROLLMENT FORECAST
2026 - 2032 Capital Facilities Plan

	Sept.	Projected					
	2026	*2027*	*2028*	*2029*	*2030*	*2031*	*2032*
Kindergarten	***354***	*427*	*474*	*469*	*479*	*484*	*489*
Grade One	***389***	*443*	*444*	*493*	*488*	*498*	*503*
Grade Two	***420***	*457*	*446*	*447*	*496*	*491*	*501*
Grade Three	***442***	*444*	*466*	*455*	*456*	*506*	*501*
Grade Four	***475***	*445*	*452*	*475*	*464*	*465*	*516*
Grade Five	***492***	*479*	*454*	*461*	*484*	*473*	*474*
Grade Six	***447***	*509*	*482*	*457*	*464*	*487*	*476*
Grade Seven	***494***	*457*	*514*	*487*	*461*	*468*	*492*
Grade Eight	***456***	*497*	*463*	*521*	*494*	*467*	*474*
Grade Nine	***499***	*513*	*543*	*505*	*569*	*539*	*510*
Grade Ten	***499***	*536*	*520*	*551*	*512*	*577*	*547*
Grade Eleven	***493***	*531*	*520*	*504*	*534*	*496*	*560*
Grade Twelve	***550***	*464*	*537*	*526*	*510*	*540*	*502*
K-5 HEADCOUNT	***2,572***	*2,695*	*2,736*	*2,800*	*2,867*	*2,917*	*2,984*
6-8 HEADCOUNT	***1,397***	*1,463*	*1,459*	*1,465*	*1,419*	*1,422*	*1,442*
9-12 HEADCOUNT	***2,041***	*2,044*	*2,120*	*2,086*	*2,125*	*2,152*	*2,119*
TOTAL K-12	***6,010***	*6,202*	*6,315*	*6,351*	*6,411*	*6,491*	*6,545*

TABLE 3

TUMWATER SCHOOL DISTRICT NO. 33
DEMAND VS. SUPPLY OF SCHOOL FACILITIES
2026 - 2032 Capital Facilities Plan

YEAR	DEMAND	LEVEL OF SERVICE CAPACITY	PERCENT	CAPACITY INCREASE	SURPLUS OR DEFICIT	CAPACITY CHANGES
ELEMENTARY SCHOOL						
2026-27	2,572	2,684	96%	0	112	
2027-28	2,695	2,684	100%	0	-11	
2028-29	2,736	2,684	102%	0	-52	
2029-30	2,800	2,684	104%	0	-116	
2030-31	2,867	2,684	107%	0	-183	
2031-32	2,917	3,080	95%	396	163	New K-5 capacity
2032-33	2,984	3,080	97%	0	96	
MIDDLE SCHOOL						
2026-27	1,397	1,675	83%	0	278	
2027-28	1,463	1,675	87%	0	212	
2028-29	1,459	1,675	87%	0	216	
2029-30	1,465	1,675	87%	0	210	
2030-31	1,419	1,675	85%	0	256	
2031-32	1,422	1,675	85%	0	253	
2032-33	1,442	1,675	86%	0	233	
HIGH SCHOOL						
2026-27	2,041	2,365	86%	0	324	
2027-28	2,044	2,365	86%	0	321	
2028-29	2,120	2,365	90%	0	245	
2029-30	2,086	2,365	88%	0	279	
2030-31	2,125	2,365	90%	0	240	
2031-32	2,152	2,365	91%	0	213	
2032-33	2,119	2,365	90%	0	246	

TABLE 4

TUMWATER SCHOOL DISTRICT NO. 33
SCHOOL FACILITY BUDGETS
2026 - 2032 Capital Facilities Plan

PROJECT	ESTIMATED TOTAL COST
New Elementary School	
Architect & Engineer Fees	$3,882,000
Other Consultant Fees	$647,000
Fees, Permits & Req'd. Studies	$1,617,000
Off-site Development Construction	$1,617,000
On-Site Development Construction	$3,882,000
Building Construction	$32,340,000
Furniture & Equipment	$1,941,000
Technology & Security Systems	$971,000
Contingency (8%)	$3,752,000
WSST (9.8%) on Const., Furn., Eqpt. & Sys.	$4,964,000
Sub-total Cost	**$55,613,000**
Site Acquisition (TSD owns two elementary sites)	$0
Total Cost	**$55,613,000**

Modular Classrooms for temporary capacity	
Architect & Engineering	$48,000
Agency Permits & Fees	$24,000
Utilities & Site Work	$90,000
28 X 64 Double Classroom Unit	$300,000
Furniture & Equipment	$42,000
Technology & Security Systems	$21,000
Contingency (8%)	$42,000
WSST (9.8%) on Const., Furn., Eqpt. & Sys.	$56,000
Total Cost for Double Classroom	$623,000
Total Cost per classroom	**$311,500**

TABLE 5
TUMWATER SCHOOL DISTRICT NO. 33
Planned Construction Expenditures and Revenues
2026 - 2032 Capital Facilities Plan

EXPENDITURES							
Major Projects	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**6-yr Total**
Black Hills High School Renovations			$800,000	$1,500,000	$40,000,000	$40,000,000	**$82,300,000**
Tumwater High School Renovations			$500,000	$500,000	$1,500,000	$50,000,000	**$52,500,000**
Bush Middle School Renovations		$500,000	$1,000,000	$15,000,000	$17,000,000	$2,500,000	**$36,000,000**
Tumwater Middle School Renovations			$500,000	$1,000,000	$18,000,000	$10,000,000	**$29,500,000**
New Elementary School			$1,000,000	$26,300,000	$26,300,000	$2,000,000	**$55,600,000**
New Market SC Major Renovations			$15,000,000	$25,000,000	$30,000,000	$15,000,000	**$85,000,000**
TOTAL MAJOR PROJECTS	**$0**	**$500,000**	**$18,800,000**	**$69,300,000**	**$132,800,000**	**$119,500,000**	**$340,900,000**
Minor Projects	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**6-yr Total**
Site Acquisition	$1,000,000						**$1,000,000**
Technology Capital Expenses	$2,000,000	$3,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	**$21,000,000**
New Market SC Minor Capital Projects	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
Modular classrooms	$500,000	$400,000					**$900,000**
Capital Levy Safety & Security Projects	$2,500,000	$2,000,000	$2,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,500,000**
Capital Levy & Small Works Projects	$3,000,000	$3,000,000	$4,000,000	$4,000,000	$3,000,000	$3,000,000	**$20,000,000**
Capital Operations & Bond Costs	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	**$4,500,000**
TOTAL SMALL PROJECTS	**$10,250,000**	**$9,650,000**	**$11,250,000**	**$12,250,000**	**$11,250,000**	**$11,250,000**	**$65,900,000**
TOTAL EXPENDITURE	**$10,250,000**	**$10,150,000**	**$30,050,000**	**$81,550,000**	**$144,050,000**	**$130,750,000**	**$406,800,000**
REVENUE SOURCE	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**6-yr Total**
Capital Levy (approved Feb. 2022)	$3,162,500						**$3,162,500**
2026 Capital Levy (approved Feb. 2026)	$2,950,000	$6,050,000	$7,350,000	$8,750,000	$9,250,000	$9,750,000	**$44,100,000**
Future Bond Sales (requires voter approval)			$20,000,000	$30,000,000	$90,000,000	$100,000,000	**$240,000,000**
State Grant - New Elementary School			$3,000,000	$3,000,000	$5,000,000		**$11,000,000**
State Grant - Bush & Tumwater Middle Schools			$1,000,000	$6,000,000	$6,000,000	$400,000	**$13,400,000**
State Grant - New Market SC Minor Capital Imp.	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,000,000**
State Grant - New Market Major Renovation			$15,000,000	$25,000,000	$30,000,000	$15,000,000	**$85,000,000**
Impact Fees for capacity projects	$500,000	$1,000,000	$1,000,000	$2,000,000	$500,000	$500,000	**$5,500,000**
Other Miscellaneous Revenue	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
TOTAL REVENUE	**$7,312,500**	**$7,750,000**	**$48,050,000**	**$75,450,000**	**$141,450,000**	**$126,350,000**	**$406,362,500**
	$8,062,500	**$5,662,500**	**$23,662,500**	**$17,562,500**	**$21,062,500**	**$13,162,500**	**$10,562,500**

Note: Bond sales may vary based upon market conditions, cash flow needs and other variables.

TABLE 6

TUMWATER SCHOOL DISTRICT NO. 33
CURRENT CAPITAL DEBT
2026- 2032 Capital Facilities Plan

	2014	2015	2016	2017	
Year	**Issue**	**Issue**	**Issue**	**Issue**	**TOTAL**
2026	$2,305,000	$5,190,000	$1,550,000	$1,360,000	$10,405,000
2027	$2,510,000	$2,000,000	$5,010,000	$1,665,000	$11,185,000
2028	$2,725,000	$1,915,000	$5,435,000	$2,015,000	$12,090,000
2029		$2,755,000	$3,775,000	$0	$6,530,000
2030		$2,900,000	$2,785,000	$0	$5,685,000
2031				$2,025,000	$2,025,000
2032				$2,170,000	$2,170,000
2033					$0
Total	**$7,540,000**	**$14,760,000**	**$18,555,000**	**$9,235,000**	**$50,090,000**

TABLE 7

TUMWATER SCHOOL DISTRICT NO. 33
DEBT CAPACITY
2026 - 2032 Capital Facilities Plan

Year	Total Principal	Cumulative Debt	Assessed Valuation	Debt Limit - 5% of Assessed Valuation	Debt Capacity
2025			$10,385,980,551		
2026	$10,405,000	$50,090,000	**$10,705,085,062**	$535,254,253	$485,164,253
2027	$11,185,000	$39,685,000	**$11,133,288,464**	$556,664,423	$516,979,423
2028	$12,090,000	$28,500,000	**$11,578,620,003**	$578,931,000	$550,431,000
2029	$6,530,000	$16,410,000	**$12,041,764,803**	$602,088,240	$585,678,240
2030	$5,685,000	$9,880,000	**$12,523,435,395**	$626,171,770	$616,291,770
2031	$2,025,000	$4,195,000	**$13,024,372,811**	$651,218,641	$647,023,641
2032	$2,170,000	$2,170,000	**$13,545,347,724**	$677,267,386	$675,097,386
2033	$0	$0	**$14,087,161,633**	$704,358,082	$704,358,082

Assessed Valuation Growth Rate Projections:					
2026		Actual	3.1%		
2027 & beyond		Estimated	4.0%		

TABLE 8
TUMWATER SCHOOL DISTRICT
STUDENT GENERATION RATE
2026 - 2032 Capital Facilities Plan

STUDY DATE - SPRING 2025	
Single Family	**Multiplier**
Elementary School - Grades K-5	0.27
Middle School - Grades 6-8	0.14
High School - Grades 9-12	0.14
TOTAL	**0.55**
Multifamily	**Multiplier**
Elementary School - Grades K-5	0.06
Middle School - Grades 6-8	0.03
High School - Grades 9-12	0.03
TOTAL*	**0.11**
** Total does not add due to rounding*	

APPENDIX B

SCHOOL IMPACT FEE CALCULATION

SCHOOL IMPACT FEE CALCULATIONS

Tumwater School District

October 22, 2025

School Site Acquisition Cost:

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

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	15.00		396	0.270	0.060	$0	$0
Middle	25.00		750	0.140	0.030	$0	$0
High	55.00		1,000	0.140	0.030	$0	$0
					TOTAL	$0	$0

School Construction Cost:

((Facility Cost/Facility Capacity)xStudent 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	94.50%	$ 55,613,000	396	0.270	0.060	$35,832	$7,963
Middle	94.50%	$0.00	750	0.140	0.030	$0	$0
High	94.50%	$0.00	1,000	0.140	0.030	$0	$0
					TOTAL	$35,832	$7,963

Temporary Facility Cost:

((Facility Cost/Facility Capacity)xStudent 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	5.50%	$ 311,500	22	0.270	0.060	$210	$47
Middle	5.50%	$0.00	25	0.140	0.030	$0	$0
High	5.50%	$0.00	25	0.140	0.030	$0	$0
						$210	$47

State Funding Assistance Credit:

Const. Cost Allocation X OSPI Square Footage X Funding Assistance% X Student Factor

	Area Cost Allowance	OSPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	$399.38	90	60.84%	0.270	0.060	$5,904	$1,312
Middle	$399.38	117	60.84%	0.140	0.030		
High	$399.38	130	60.84%	0.140	0.030		
						$5,904	$1,312

Tax Payment Credit:	SFR	MFR
Average Assessed Value	$502,443	$200,264
Capital Bond Interest Rate	3.85%	3.85%
Net Present Value of Average Dwelling	$4,105,865	$1,636,518

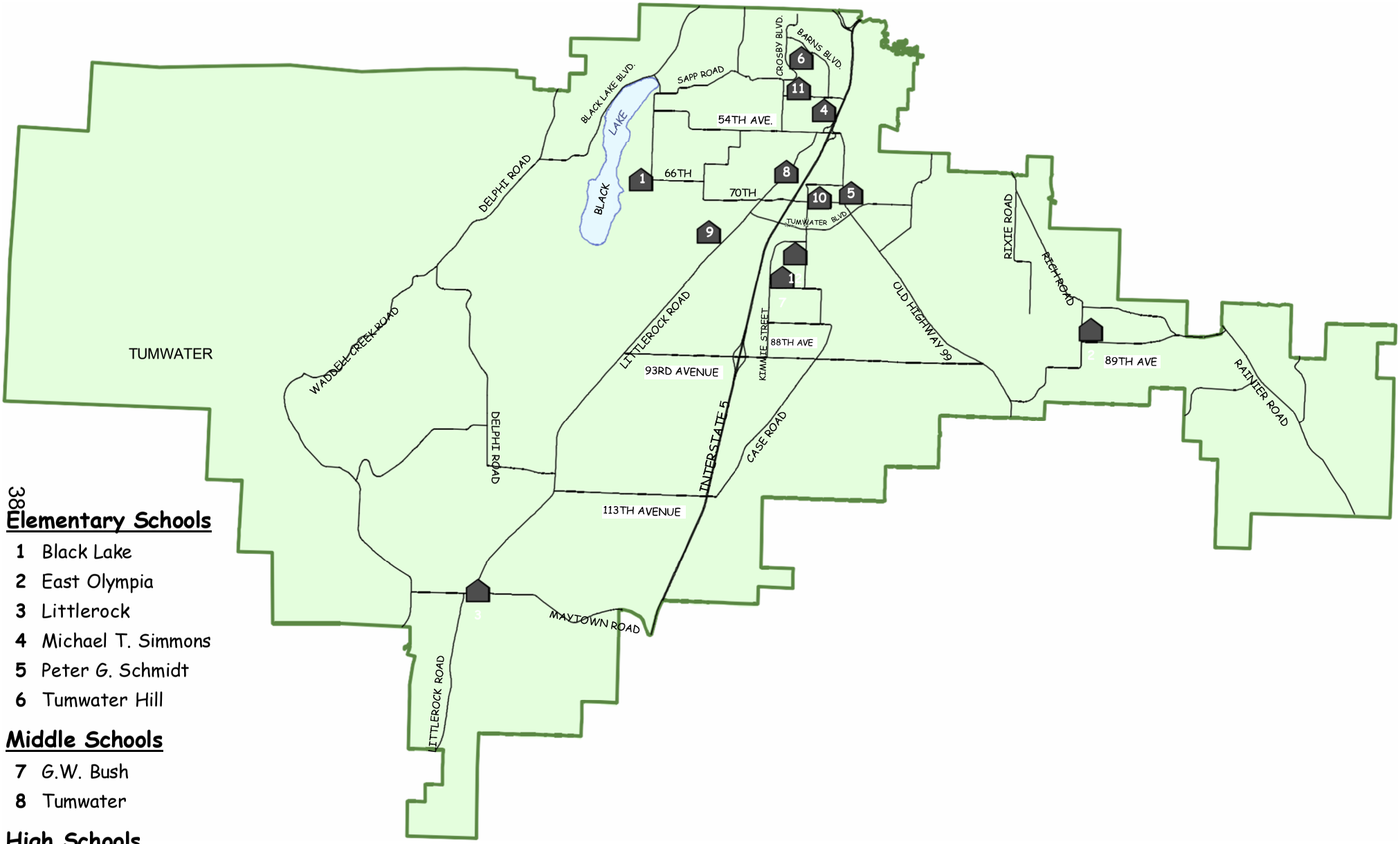
Years Amortized					10	10
Property Tax Levy Rate					$1.8500	$1.8500
	Present Value of Revenue Stream				$7,596	$3,028
	Fee Summary:		**Single**		**Multi-**	
			Family		Family	
	Site Acquisition Costs		$0		$0	
	Permanent Facility Cost		$35,832		$7,963	
	Temporary Facility Cost		$210		$47	
	State Match Credit		($5,904)		($1,312)	
	Tax Payment Credit		($7,596)		($3,028)	
	FEE (AS CALCULATED)		$22,542		$3,670	
		Discount		Discount		
	Fee with discount applied	**78%**	**$4,959**	**72%**	**$1,028**	

Impact Fee

ATTACHMENT A

DISTRICT SCHOOL LOCATIONS & ATTENDANCE AREAS MAPS

Tumwater School District



38

Elementary Schools

1 Black Lake
2 East Olympia
3 Littlerock
4 Michael T. Simmons
5 Peter G. Schmidt
6 Tumwater Hill

Middle Schools

7 G.W. Bush
8 Tumwater

High Schools

9 Black Hills
10 Tumwater

11 **District Office**
12 **Transportation Center**


OLYMPIA
SCHOOL
DISTRICT
SEE INSET MAP
RAINIER
SCHOOL
DISTRICT
INSET MAP

Tumwater School District

Flementary School Attendance Boundaries

Tumwater Middle School & Black Hills High School

- Black Lake Elementary
- Littlerock Elementary
- Michael T Simmons Elementary
- Tumwater Hill Elementary

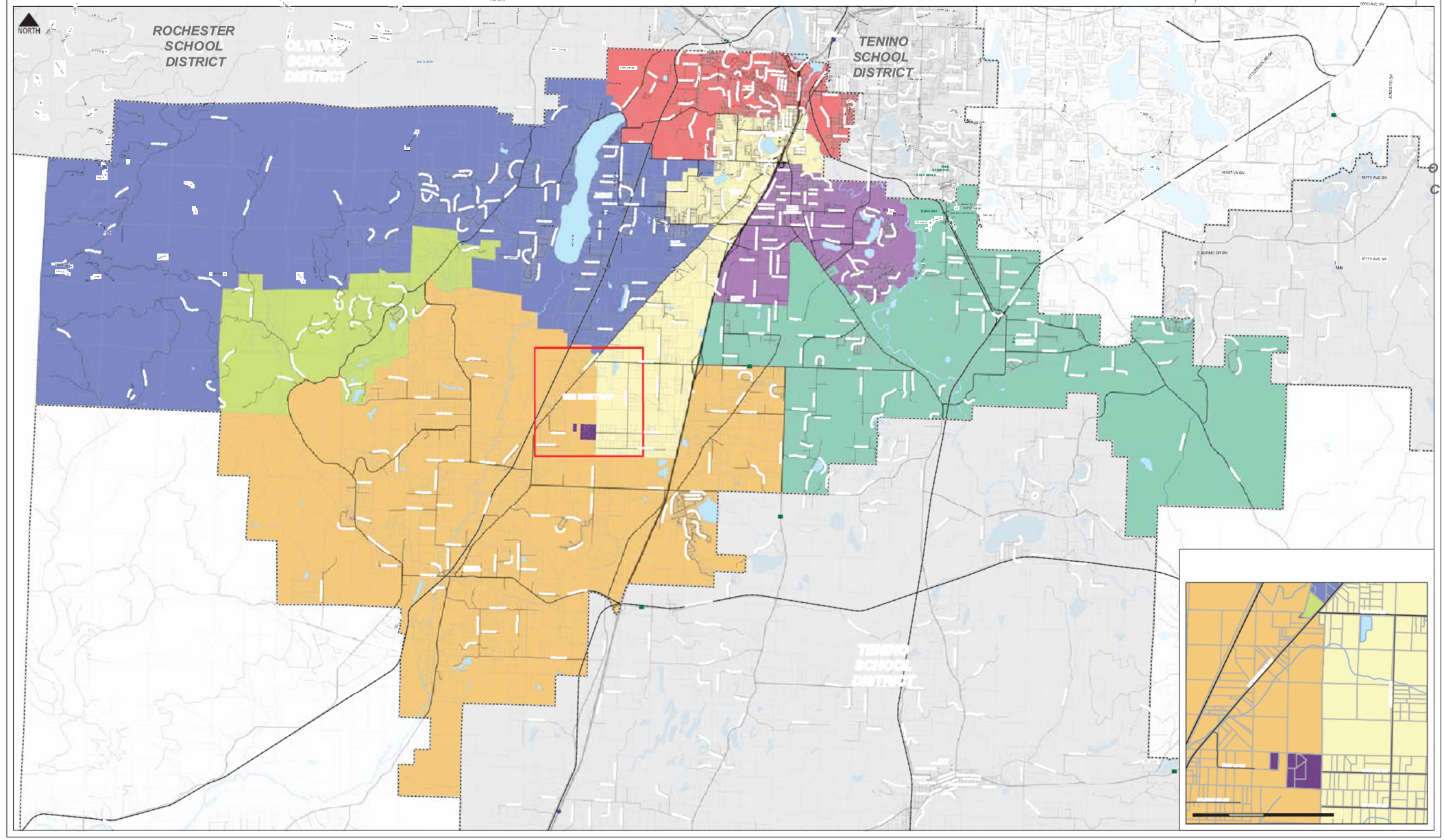
G.W. Bush Middle School & Tumwater High School

- East Olympia Elementary
- Littlerock Elementary
- Michael T Simmons Elementary
- Peter G. Schmidt Elementary

Reference

- School
- School District Boundary
- Parcel

0 1 Mile



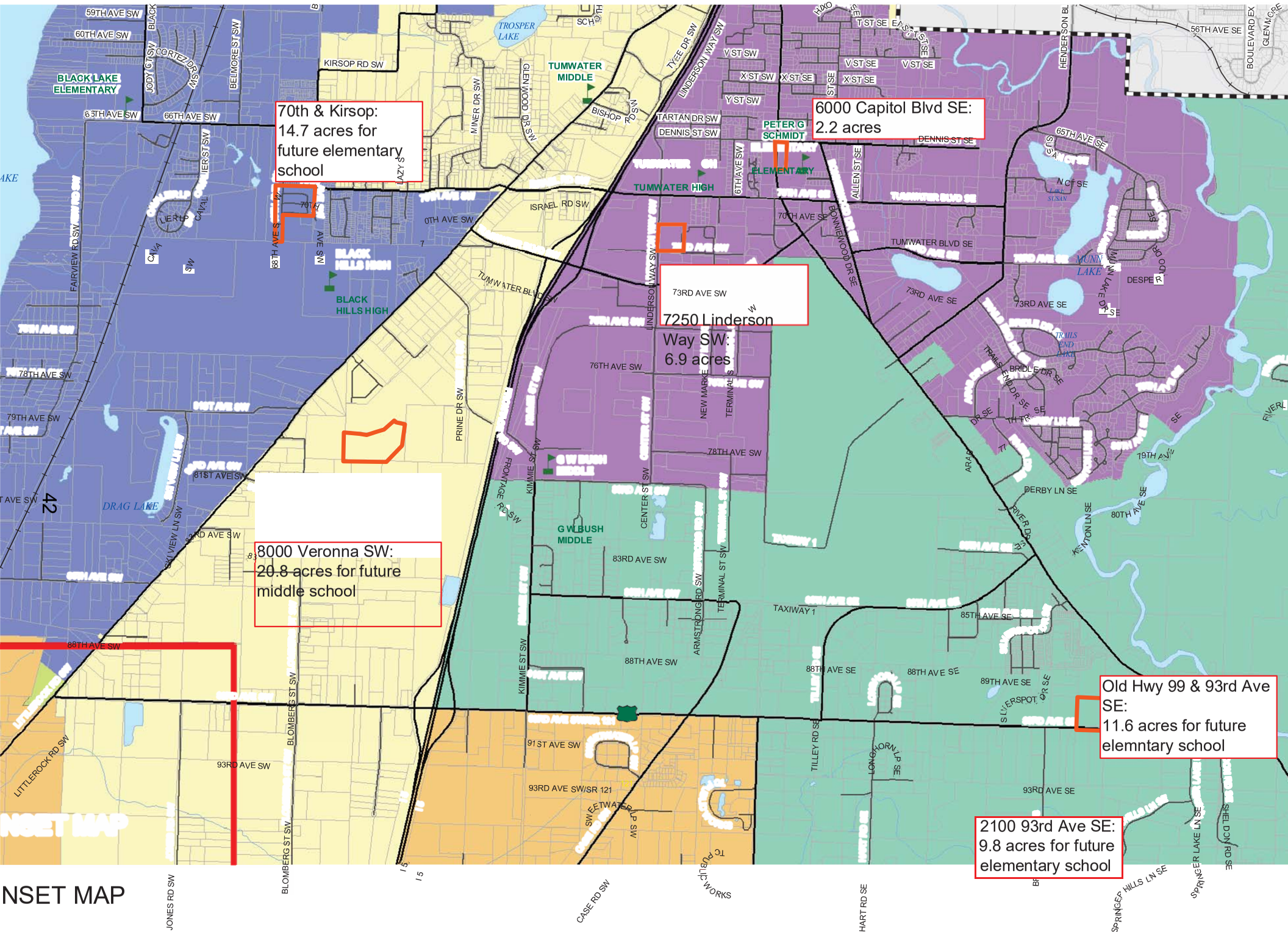
DISCLAIMER: The information included on this map has been compiled by Thurston County staff from a variety of sources and is subject to change without notice. Additional elements may be present in reality that are not represented on the map. Ortho-photos and other data may not align. The boundaries depicted by these datasets are approximate. This document is not intended for use as a survey product.

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MAP CREATED BY SLS ON 2/18/2020

ATTACHMENT B

DISTRICT FUTURE SCHOOL SITES & CONCEPTUAL SITE PLANS


70th & Kirsop:
14.7 acres for future elementary school
6000 Capitol Blvd SE:
2.2 acres
7250 Linderson Way SW:
6.9 acres
8000 Veronna SW:
20.8 acres for future middle school
Old Hwy 99 & 93rd Ave SE:
11.6 acres for future elemntary school
2100 93rd Ave SE:
9.8 acres for future elementary school
BLACK LAKE ELEMENTARY
TUMWATER MIDDLE
TUMWATER HIGH
PETER G SCHMIDT ELEMENTARY
BLACK HILLS HIGH
G W BUSH MIDDLE
TROSPER LAKE
DRAG LAKE
MUNN LAKE
TRAILS END LAKE
59TH AVE SW
60TH AVE SW
63TH AVE SW
66TH AVE SW
70TH AVE SW
73RD AVE SW
76TH AVE SW
78TH AVE SW
79TH AVE SW
81ST AVE SW
83RD AVE SW
88TH AVE SW
91ST AVE SW
93RD AVE SW
93RD AVE SW/SR 121
KIRSOP RD SW
ISRAEL RD SW
TUMWATER BLVD SW
LINDERSON WAY SW
TYEE DR SW
TARTAN DR SW
DENNIS ST SW
MINER DR SW
GLENWOOD DR SW
BISHOP RD SW
FAIRVIEW RD SW
LAZY S
PRINE DR SW
NEW MARKET ST SW
TERMINAL ST SW
CENTER ST SW
KIMMIE ST SW
FRONTAGE RD SW
ARMSTRONG RD SW
TAXIWAY 1
BLOMBERG ST SW
LITTLEROCK RD SW
SKYLINE DR SW
SKYVIEW LN SW
JODY CT SW
CORTEZ DR SW
BELMORE ST SW
CAPITAL WAY SW
6TH AVE SW
ALLEN ST SE
BONNIEWOOD DR SE
TUMWATER BLVD SE
70TH AVE SE
73RD AVE SE
65TH AVE SE
56TH AVE SE
T ST SE
V ST SE
X ST SE
Y ST SW
DENNIS ST SE
HENDERSON BLVD
BOULEVARD EXT
GLENMORE
DESPER
TRAILS END DR SE
BRIDLE DR SE
DERBY LN SE
80TH AVE SE
85TH AVE SE
88TH AVE SE
89TH AVE SE
TILLEY RD SE
LONGHORN LP SE
SILVERSPOT DR SE
93RD AVE SE
SWEETWATER LP SW
CASE RD SW
JONES RD SW
BLOMBERG ST SW
I 5
TC PUBLIC WORKS
HART RD SE
SPRINGER LAKE LN SE
SHELDON RD SE
NSET MAP

Tumwater School District Future School Sites & Vacant Land

Elementary School Site at Old 99 & 93rd

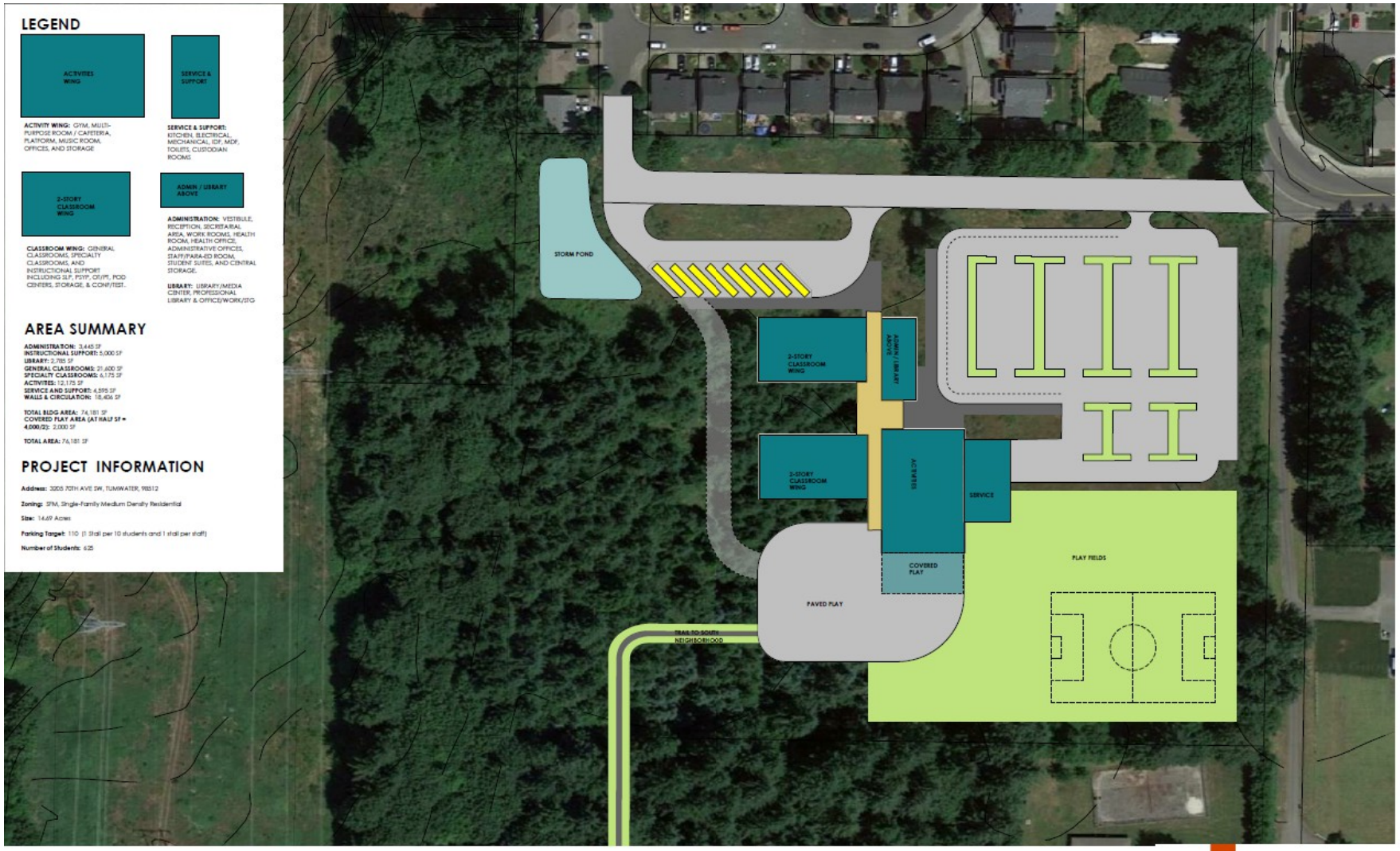
Elementary School Site at 93rd Avenue



CONCEPTUAL SITE FEASIBILITY STUDY - 93RD AVE SE -
1 SITE 1
1" = 50'-0"

NORTH

Elementary School Site at 70th & Kirsop



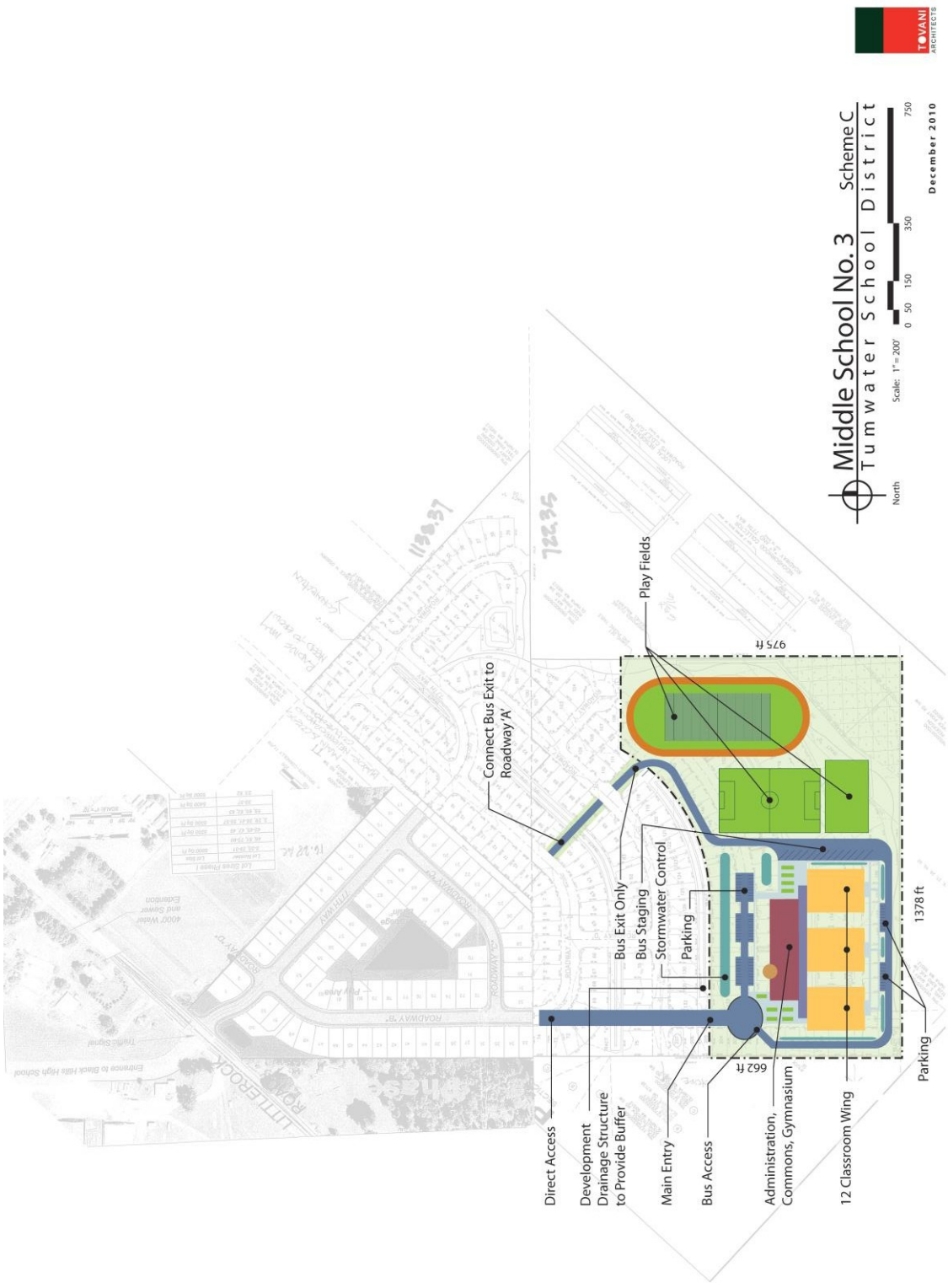
CONCEPTUAL SITE FEASIBILITY STUDY - 70TH & KIRSOP

1 SW - SITE 2

1" = 50'-0"

NORTH

TCF Architecture



Middle School Site at Littlerock Road & Veronna

ATTACHMENT C

TUMWATER SCHOOL DISTRICT
STUDENT GENERATION RATE STUDY

K–12 Students per Housing Unit Built 2019–2023

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	933	254	132	131	517	0.27	0.14	0.14	0.55
Multifamily	490	28	14	14	56	0.06	0.03	0.03	0.11

Notes

Single-family includes manufactured homes on individual parcels and duplex units. Multifamily includes units in structures with three or more units.

Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.

Source

Tumwater 2024–25 headcount enrollment and Thurston County parcel and assessor data.

DRAFT

ATTACHMENT D

TUMWATER SCHOOL DISTRICT
NEW HOUSING
DEVELOPMENTS

Residential Development Details

Elementary School Attendance Area	Middle School Attendance Area	High School Attendance Area	Development Name	Type[a]	Net Units[b]	Notes[c]
Black Lake ES	Tumwater MS	Black Hills HS	70th Ave Plat	SF	67	In preliminary stages
Black Lake ES	Tumwater MS	Black Hills HS	Kirsop Crossing Div. 3	SF	41	Approved. No construction yet.
Black Lake ES	Tumwater MS	Black Hills HS	Littlerock Meadows	SF	51	Feasibility Review 1/6/22
Black Lake ES	Tumwater MS	Black Hills HS	Littlerock Rowhomes	SF	56	Under review
Black Lake ES	Tumwater MS	Black Hills HS	Skyview Estates	SF	84	63 building permits issued
Black Lake ES	Tumwater MS	Black Hills HS	Vista Views at Black Lake	SF	184	Preliminary plat granted 2/2025
East Olympia ES	George Bush MS	Tumwater HS	Aspen Apartments	MF	132	County Land Use Application 7/7/23
East Olympia ES	George Bush MS	Tumwater HS	Old Hwy 99 Townhomes	MF	69	County presub conference 10/3/24
East Olympia ES	George Bush MS	Tumwater HS	88th Ave SW Plat	SF	105	Notice of Appeal 11/22/2024
East Olympia ES	George Bush MS	Tumwater HS	Bradbury Division 4	SF	54	In preliminary stages
East Olympia ES	George Bush MS	Tumwater HS	Bradbury Estates Division 3	SF	62	Under construction
East Olympia ES	George Bush MS	Tumwater HS	Enclave at Deschutes river	SF	25	Preliminary plat granted 7/2024
East Olympia ES	George Bush MS	Tumwater HS	Pine Crest at Tumwater	SF	45	Under construction
Michael T Simmons ES	Tumwater MS	Black Hills HS	Belmont Flats	MF	626	Site Plan Review approval complete, no construction plans submitted
Michael T Simmons ES	Tumwater MS	Black Hills HS	Craft District Apartments	MF	96	Under review
Michael T Simmons ES	Tumwater MS	Black Hills HS	Kingswood Apartments	MF	181	Under construction.
Michael T Simmons ES	Tumwater MS	Black Hills HS	Littlerock Mixed Use	MF	114	Under review

Residential Development Details

Elementary School Attendance Area	Middle School Attendance Area	High School Attendance Area	Development Name	Type[a]	Net Units[b]	Notes[c]
Michael T Simmons ES	Tumwater MS	Black Hills HS	Littlerock West duplexes	MF	18	Notice of Appeal 3-24-2023
Michael T Simmons ES	Tumwater MS	Black Hills HS	Rural Road Apartments	MF	29	No action since 7/21/22
Michael T Simmons ES	Tumwater MS	Black Hills HS	Trestlewood Tumwater	MF	34	Prelim plat application 2/2024
Michael T Simmons ES	Tumwater MS	Black Hills HS	Tumwater Commercial	MF	564	Feasibilty Review 11/7/2024
Michael T Simmons ES	Tumwater MS	Black Hills HS	Tyee Landing	MF	148	Under review
Michael T Simmons ES	Tumwater MS	Black Hills HS	Yorkshire Apartments	MF	1,150	Building permit issued for one building (241 units)
Michael T Simmons ES	Tumwater MS	Black Hills HS	Sienna #1 - Rental homes	SF	77	Under construction
Michael T Simmons ES	Tumwater MS	Black Hills HS	Trestlewood Tumwater	SF	83	Notice of Appeal 11/22/2024
Michael T Simmons ES	Tumwater MS	Black Hills HS	Trosper Woods	SF	42	Final plat approved
Peter G Schmidt ES	George Bush MS	Tumwater HS	Habitat Townhomes	MF	28	Under construction
Peter G Schmidt ES	George Bush MS	Tumwater HS	Henderson Blvd Apartments	MF	94	In preliminary stages
Peter G Schmidt ES	George Bush MS	Tumwater HS	Henderson MF	MF	15	No action since 8/18/22
Peter G Schmidt ES	George Bush MS	Tumwater HS	New Market Apartments	MF	416	Phase 1 building permit under review
Peter G Schmidt ES	George Bush MS	Tumwater HS	The Rookery	MF	6	Under construction
Peter G Schmidt ES	George Bush MS	Tumwater HS	Tumwater 30	MF	42	Under review
Peter G Schmidt ES	George Bush MS	Tumwater HS	Crestmoor Park	SF	27	Under construction
Peter G Schmidt ES	George Bush MS	Tumwater HS	Deschutes Heights	SF	30	Under construction

Residential Development Details

Elementary School Attendance Area	Middle School Attendance Area	High School Attendance Area	Development Name	Type[a]	Net Units[b]	Notes[c]
Peter G Schmidt ES	George Bush MS	Tumwater HS	Elm Street Plat	SF	23	Under construction
Peter G Schmidt ES	George Bush MS	Tumwater HS	Henderson Park	SF	16	Under construction
Peter G Schmidt ES	George Bush MS	Tumwater HS	Susan Lake Park	SF	6	Under construction
Peter G Schmidt ES	George Bush MS	Tumwater HS	Three Lakes Crossing	SF	45	Under construction
Tumwater Hill ES	Tumwater MS	Black Hills HS	Forest Park II (Sky Vista)	MF	60	Site development approved
Tumwater Hill ES	Tumwater MS	Black Hills HS	Sunrise Hill Plat	SF	36	Under review
			Total	**SF**	**1,159**	
			Total	**MF**	**3,822**	

Notes

(a) SF is single-family detached, MF is multifamily.

(b) Several SF subdivisions are partially complete; net units reflects total lots minus an estimate of the number of homes that were completed and sold prior to the 2024–2

(c) Based on available information as of winter 2024–25.

Sources

City of Tumwater; Tumwater School District