

Sedro-Woolley School District No. 101

801 Trail Road, Sedro-Woolley, WA 98284 • (360) 855-3500 • FAX (360) 855-3574

SEDRO-WOOLLEY SCHOOL DISTRICT NO. 101

RESOLUTION NO. 890

A Resolution of the Board of Directors of the Sedro-Woolley School District No. 101
adopting a Capital Facilities Plan.

WHEREAS, the Sedro-Woolley School District No. 101 (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 impacts on the public school facilities in the District; and

WHEREAS, the Growth Management Act (hereinafter referred to as “the GMA”) authorizes local jurisdictions to collect school impact fees from development in order to ensure that school facilities are available to serve the students generated from new growth and development; and

WHEREAS, the District desires to cooperate with Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the Town of Lyman in implementing the GMA; and

WHEREAS, the District’s projected student enrollment is expected to slightly increase over the next six years; and

WHEREAS, the District has studied the need for additional school facilities to serve increasing student enrollment; and

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

WHEREAS, based upon this information, the District has developed a Six-Year Capital Facilities Plan for the six-year period of 2010-2015; and

WHEREAS, the District has determined that, based upon current enrollment projections, the District will request the collection of school impact fees under the 2010 Capital Facilities Plan; and

WHEREAS, the District will closely monitor enrollment growth and new development in the District; and

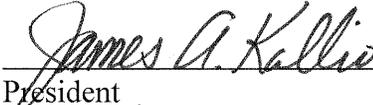
WHEREAS, the District shall submit the District's 2010 Capital Facilities Plan to Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the Town of Lyman for adoption and incorporation into each jurisdiction's comprehensive plan;

NOW, THEREFORE, BE IT RESOLVED:

1. The Sedro-Woolley School District No. 101 hereby adopts the District's 2010 Capital Facilities Plan.

2. The District shall submit the 2010 Capital Facilities Plan to Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the Town of Lyman for adoption and incorporation into each jurisdiction's comprehensive plan.

ADOPTED by the Board of Directors of Sedro-Woolley School District No. 101, Skagit County, Washington, at an open public meeting thereof, notice of which was given as required by law, held this 22nd day of February, 2010, the following Directors being present and voting therefore.



President



Director



Director

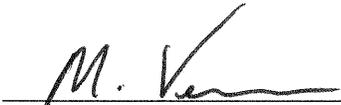
Director



Director

Director

ATTEST:



Superintendent
Secretary for the Board

**Sedro-Woolley
School District #101**

**Capital Facilities Plan
2010**

**Sedro-Woolley School District
801 Trail Road
Sedro-Woolley, WA 98284
(360) 855-3500**

**Adopted February 22, 2010
By the Board of Directors**

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I. INTRODUCTION

The purpose of this Capital Facilities Plan is to provide a verifiable estimate of the present and future construction and capital facilities needs for the Sedro-Woolley School District No. 101 (“District”), and the basis for requesting the imposition of school impact fees by Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton. This Capital Facilities Plan contains all elements required under Washington’s Growth Management Act (the “GMA”).

Documenting the statutory and District requirements are essential for the planning of capital facility improvements, expansions, and new construction. Such criteria can provide information needed in making major decisions. The information can be used to accomplish the following:

1. Demonstrate the need for capital facilities and the costs required to administer, plan, and construct them in the most cost effective manner;
2. Identify the annual budget necessary for District operations;
3. Identify available sources of revenue; and
4. Demonstrate the District’s financial position in order to obtain better ratings on bond issues.

State law requires school districts to document their long-range construction and modernization needs within strict guidelines for State assistance in funding capital improvements. Moreover, the GMA requires counties of a certain size and the cities in these counties to prepare comprehensive plans. Such jurisdictions are required to develop a capital facilities plan as a component of these comprehensive plans. While the GMA does not specifically require school districts to adopt capital facilities plans, a district must prepare a capital facilities plan that is adopted as part of a city’s or county’s comprehensive plan in order to receive school impact fees under the GMA. This Capital Facilities Plan will be used to coordinate the District’s long-range facility needs with the comprehensive planning process under the GMA for the City of Sedro-Woolley, the City of Mount Vernon, the Town of Lyman, the Town of Hamilton, and Skagit County.

It is expected that this Capital Facilities Plan will be amended on a regular basis to take into account changes in the capital needs of the District and changing enrollment projections. The fee schedules will also be adjusted accordingly.

The District’s 2009 permanent capacity was 4,066, and the full-time equivalent October 1 enrollment for 2009 was 4,074. Enrollment projections indicate that there will be 4,188 FTE students enrolled in the District in the fall of 2014 (see Section IV.A).

II. STANDARD OF SERVICE

The District uses the following ratios of teachers-to-students to meet their education objectives for program planning:

Elementary (Preschool - grades 6th)	21
Middle School (grades 7th - 8th)	25
High School (grades 9th - 12th)	26

These ratios are used for determining educational program capacity in existing schools and for the planning of new school facilities.

At the elementary level, the educational program capacity can generally be determined by taking the number of elementary classrooms available District-wide and multiplying by the teacher-to-student ratio (21) for a total count of elementary student capacity.

At the middle school level, different variables are considered in order to calculate the practical capacity of the facility. These factors include the following: students move between classes four periods per day, teachers use their classes one period per day as teacher preparation time, and six core subjects are required each semester, including math, language arts, reading, science/health, social studies, and physical education.

The facility capacity for the high school takes into consideration that both teachers and students move between classes and that the course structure for the high school students has many variables. Required course work must be completed prior to graduation, but there is a great deal of flexibility as to when classes may be taken. The base requirements are as follows:

Credits	Subject
0	Cumulating Project
4	English
3	Mathematics
3	Social Studies
3	Science
1	Occupational Education
2	Physical Education
1	Health
1	Fine Arts
1	Communications
1	Digitools
<u>11</u>	<u>Electives</u>
31	Total

Space needs in all school buildings, particularly at the middle and high school levels, include libraries, gymnasiums, areas for special programs and classes, teacher planning space, and other core facilities.

III. INVENTORY OF EXISTING FACILITIES

The following chart summarizes the District’s inventory of instructional facilities. The District currently has permanent capacity for 4,066 students.

Instructional Facilities

Facility	Square Footage	Location	Classrooms ¹	Student Capacity ²
Sedro-Woolley High School	187,612 sq. ft.	1235 Third Street Sedro-Woolley, WA 98284	52(1)	1,325
Cascade Middle School	81,253 sq. ft.	201 North Township Sedro-Woolley, WA 98284	28(2)	625
Central Elementary	44,100 sq. ft.	601 Talcott Sedro-Woolley, WA 98284	19(1)	399
Evergreen Elementary	58,110 sq. ft.	1111 McGarigile Road Sedro-Woolley, WA 98284	26(1)	546
Mary Purcell Elementary	40,450 sq. ft.	700 Bennett Sedro-Woolley, WA 98284	15(5)	315
Clear Lake Elementary	31,510 sq. ft.	2167 Lake Avenue Clear Lake, WA 98235	9(4)	189
Big Lake Elementary	20,780 sq. ft.	1676 Highway 9 Mount Vernon, WA 98273	8(2)	168
Samish Elementary	23,775 sq. ft.	2195 Highway 9 Sedro-Woolley, WA 98284	11	231
Lyman Elementary	19,219 sq. ft.	Lyman Avenue Lyman, WA 98263	8(1)	168
State Street High School	7,000 sq. ft.	800 State Street Sedro-Woolley, WA 98284	4(1)	100
TOTAL	513,809 sq. ft.			4,066

¹ Portable facilities indicated in parenthesis.

² Capacity calculations are based on District Standards as identified in Section II above and do not include temporary capacity provided by portable facilities. Furthermore, the student capacity figures incorporate space needs at each school.

Administrative Facilities

Sedro-Woolley School
Administrative Office

801 Trail Road
Sedro-Woolley, WA 98284

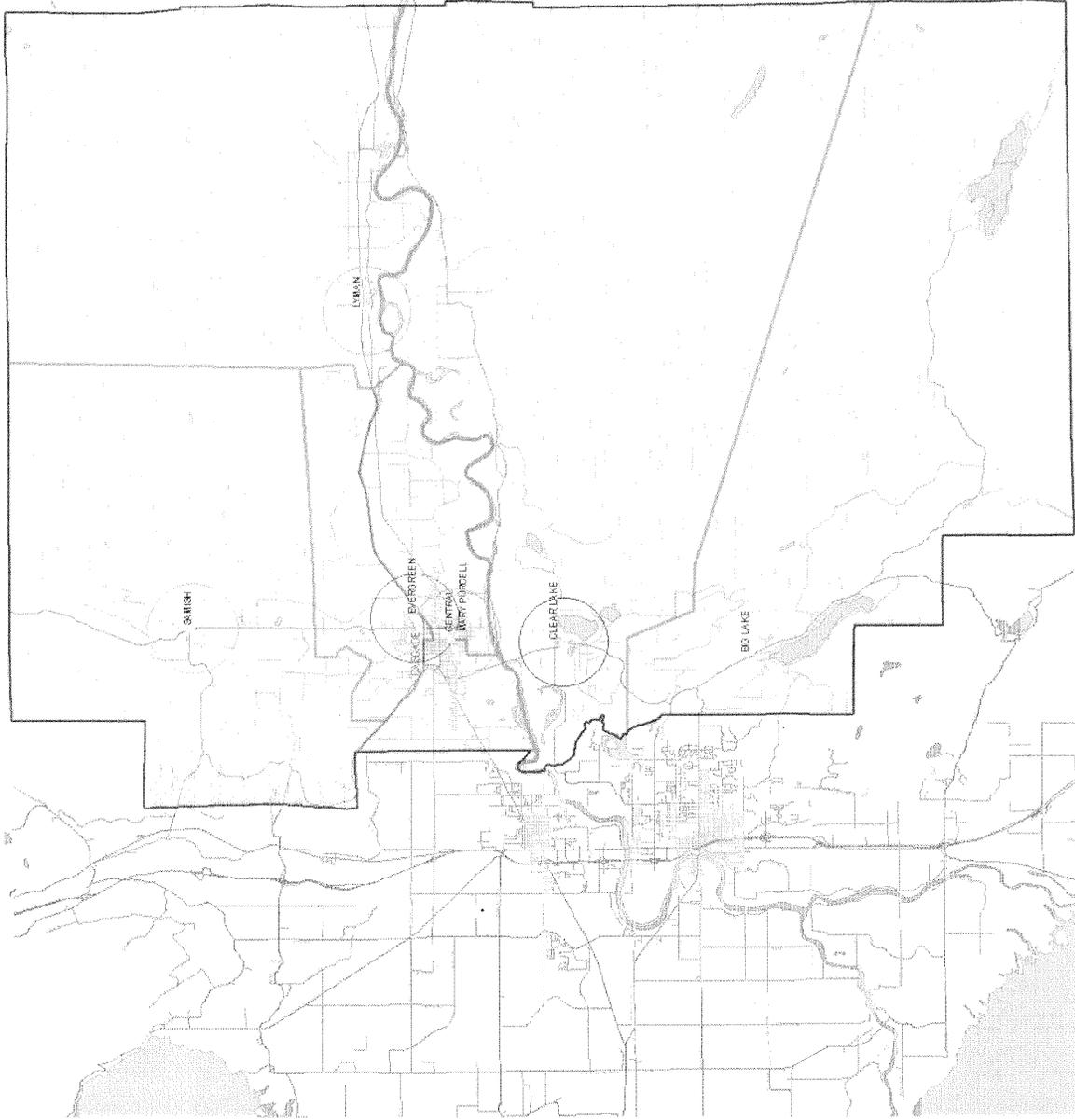
Sedro-Woolley School District
Office

2079 Cook Road
Sedro-Woolley, WA 98284

Support Services Building

317 Yellow Lane
Sedro-Woolley, WA 98284

Map of the District



IV. CAPITAL FACILITIES NEEDS

A. Enrollment Projections

The need for new school facilities is directly related to population and other demographic trends such as birth rate, housing, and employment trends. These demographic trends are an important tool in predicting the educational service needs of this community, and the location, size, and capacity of new school facilities.

Demographic information gathered by Skagit County in the GMA planning process indicates that population in the County is expected to increase in the future. There has been and will continue to be an increase in the total number of households county-wide. Development data from Skagit County, the City of Sedro-Woolley, the City of Mount Vernon, and the towns of Lyman and Hamilton indicates that there are currently numerous housing development projects either under construction, approved for building, or in the planning stages. Current developments in the Nookachamps and Skagit Highlands areas are impacting growth in the Big Lake area. Additional school facilities will be needed to serve this increase in population.

The District has examined the six-year enrollment projections based upon enrollment data from the Office of the Superintendent of Public Instruction (OSPI) and the District's own demographic study. See Appendix A for the OSPI projections and page 7 herein for the District projections. The OSPI projections (considered a lagging indicator) are based upon a modified "cohort survival method" which uses historical enrollment data from the 5 previous years to forecast the number of students who will be attending school the following year. Notably, the cohort survival method does not consider enrollment increases based upon new development. As such, the enrollment projections should be considered highly conservative. The District has also reviewed enrollment projections based upon a demographic study prepared for the District.³ The projections are based on factors including birth rates, population estimates, historical school enrollment figures, student migration, and planning/development information. The OSPI enrollment estimates are conservative in light of current development projects planned within the District. For example, the OSPI enrollment headcount enrollment projection for 2014 is 3,924 while the enrollment projections based upon the demographic study for that same year is 4,330. The District will continue to closely monitor actual enrollment and development within the District. Future updates to the Capital Facilities Plan will include updated enrollment data.

Summary - District FTE Enrollment Projections: 2009-2014

Year	2008 ⁴	2009	2010	2011	2012	2013	2014
District Demographic Projections	4,171	4,124	4,076	4,084	4,107	4,161	4,188

³ John Fotheringham and Keith Bigelow (October 2009).

⁴ Actual FTE enrollment (Source: OSPI, October 2008). See Appendix A.

**Sedro-Woolley School District
Enrollment Projections by Grade Level⁵**

	2008⁶	2009	2010	2011	2012	2013	2014
Kindergarten	281	276	279	284	290	285	285
Grade 1	265	279	284	287	292	301	294
Grade 2	306	286	287	292	295	303	310
Grade 3	328	310	297	298	304	309	314
Grade 4	330	324	315	302	303	311	314
Grade 5	301	338	329	320	306	310	315
Grade 6	319	290	341	332	323	311	313
K-6 Head count	2,130	2,103	2,132	2,115	2,113	2,130	2,144
Grade 7	308	327	295	347	338	331	317
Grade 8	316	311	333	301	354	347	337
Grades 7-8 Head count	624	638	628	648	692	678	654
Grade 9	334	326	322	345	311	369	359
Grade 10	347	332	330	325	349	317	373
Grade 11	340	313	306	304	300	324	292
Grade 12	348	356	315	308	306	304	326
Grades 9-12 Head count	1,369	1,327	1,272	1,282	1,266	1,314	1,350
K-12 Head count	4,311	4,262	4,215	4,226	4,252	4,303	4,330
K-12 FTE	4,171	4,124	4,076	4,084	4,107	4,161	4,188

Based upon this information, over the next six years, the District's enrollment is expected to increase very moderately at all grade levels.

⁵ Source: Fotheringham & Bigelow (October 2009)

⁶ Actual Headcount enrollment on October 1, 2008 (Source: OSPI). See Appendix A.

B. Forecast of Future Needs

The following is a summary of the District's capital facilities needs over the next six years. To adequately serve future student population, the District anticipates renovating and expanding the existing Cascade Middle School (increasing capacity by approximately 216 students) and adding new classrooms and core facilities at Big Lake Elementary School. (Note that, in previous plans, the District had anticipated expanding middle school capacity by replacing Cascade Middle School with a new and expanded middle school.) The Board will make final decisions regarding these capital projects over the next six years.

Name of Facility:	Cascade Middle School
Project Description:	Addition (as part of a larger modernization project)
Added Capacity	216
Year Needed (projected):	2013-14
Estimated Costs:	\$6,055,065 ⁷

Name of Facility:	Big Lake Elementary
Project Description:	Addition of four new classrooms
Added Capacity:	84
Year Needed (projected):	2013-14
Estimated Costs:	\$1,061,330

Name of Facility:	Big Lake Elementary
Project Description:	Cafeteria Expansion (core facility improvement necessary to serve new classroom addition)
Added Capacity:	84
Year Needed (projected):	2013-14
Estimated Costs:	\$288,000

⁷New capacity costs only.

C. School Capacity Summary (includes new capacity projects planned for 2009-2014)

Based upon the District’s enrollment forecast, standard of service, current inventory and capacity, and future planned classroom spaces⁸, the District’s capacity summary over the six year planning horizon is as follows:

Elementary School Surplus/Deficiency

	2009	2010	2011	2012	2013	2014
Existing Capacity ⁹	2,016	2,016	2,016	2,016	2,016	2,100
Added Capacity					84	0
Enrollment ¹⁰	1,965	1,993	1,973	1,968	1,988	2,002
Surplus (Deficiency)	51	23	43	138	112	98

Middle School Surplus/Deficiency

	2009	2010	2011	2012	2013	2014
Existing Capacity	625	625	625	625	625	841
Added Capacity					216	
Enrollment	638	628	648	692	678	654
Surplus (Deficiency)	(13)	(3)	(23)	(67)	163	187

High School Surplus/Deficiency

	2009	2010	2011	2012	2013	2014
Existing Capacity	1,425	1,425	1,425	1,425	1,425	1,425
Added Capacity						
Enrollment	1,327	1,272	1,282	1,266	1,314	1,350
Surplus (Deficiency)	98	153	143	159	111	75

⁸ These projects have not been fully funded.

⁹ Does not include temporary (portable) capacity

¹⁰ Based upon FTE enrollment – see Section IV.

V. FINANCING PLAN

The funding sources for the District's capital facilities needs, as identified above, include:

1. General obligation bonds;
2. GMA impact fees and mitigation payments; and
3. State funding assistance on eligible projects.¹¹

The District has not yet determined a date to submit a bond issue to the voters for approval to help fund the capital facilities projects identified above. These projects will be funded by bond proceeds when approved or potentially with other non-voted funds.

The following chart identifies the funding sources for the capital improvements described in this Capital Facilities Plan and identifies system improvements that are reasonably related to new development. It also identifies projects included in the Capital Facilities Plan that will serve new growth.

¹¹ The District is not currently eligible for State Funding Assistance for unhoused students at the elementary school level but is eligible for State Funding Assistance at the middle school level.

Six-Year Financing Plan

New Construction/ Additions Increasing Capacity¹²	Estimated Costs	State Funding Assistance	Bond Funds	Mitigation and/or Impact Fees¹³	Other	Capacity to Serve New Growth	Estimated Timeline
Cascade Middle School Addition	\$6,055,065 ¹⁴	X	X	X		X	2014
Big Lake Elementary Classroom Addition	\$1,061,330		X	X		X	2014
Big Lake Elementary Cafeteria Expansion	\$288,000		X	X		X	2014
Portables	\$75,000 per classroom		X	X		X	2009-2014

¹² Includes only new capacity projects. The District also plans to modernize the existing Cascade Middle School during the six years of this planning period.

¹³ Impact fees may also be used on additional capital projects as permitted by law or may be used to reduce debt service on outstanding bonds.

¹⁴ New capacity costs only.

VI. IMPACT FEES

New developments built within the District will generate additional students, who will create the need for new school facilities. The District, with the help of a consultant, developed student generation rates for single family and multi-family dwelling units. These student generation rates were developed by a detailed survey of new housing. See Appendix B.

The impact fee formula takes into account the cost of the capital improvements identified in this Capital Facilities Plan that are necessary as a result of new growth. It calculates the fiscal impact of each single-family or multi-family development in the District based on the District's student generation rates. The formula also takes into account the taxes that will be paid by these developments and the funds that could be provided at the local and state levels for the capital improvements. See Appendix C.

School impact fees are authorized by the GMA, but must be adopted by the Skagit County Board of Commissioners for the District in order to apply to that portion of the District located in unincorporated Skagit County. The fees must be separately adopted by the Sedro-Woolley City Council, the Mount Vernon City Council, and the Lyman Town Council in order to apply to developments located within those jurisdictions.

2010 SCHOOL IMPACT FEE SCHEDULE

Impact Fee per Single Family Dwelling Unit:	\$2,649
Impact Fee per Multi-Family Dwelling Unit:	\$1,398

APPENDIX A
OSPI ENROLLMENT DATA

DETERMINATION OF PROJECTED ENROLLMENTS
 BY COHORT SURVIVAL KK LINEAR PROJECTION

	DISTRICT NO. 101 SKAGIT COUNTY NO. 29											
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
KINDERGARTEN	283	307	298	279	261	281	266	263	259	254	249	244
GRADE 1	320	307	342	306	315	265	302	288	282	278	273	267
GRADE 2	292	316	292	321	327	306	261	297	283	277	273	266
GRADE 3	303	292	312	310	335	328	312	266	303	288	282	278
GRADE 4	338	297	296	317	316	330	329	313	267	304	289	283
GRADE 5	306	323	296	300	324	331	326	325	309	263	300	285
GRADE 6	353	309	313	304	324	319	305	331	330	319	267	304
K-6 HEADCOUNT	2,195	2,151	2,151	2,137	2,202	2,130	2,103	2,063	2,033	1,977	1,933	1,929
K-6 W/K @ 1/2	2,054	1,998	2,002	1,998	2,072	1,990	1,969	1,952	1,904	1,850	1,809	1,807
GRADE 7	373	350	326	320	330	308	326	311	338	337	320	273
GRADE 8	340	381	351	328	336	316	310	328	313	341	340	322
7-8 HEADCOUNT	713	731	677	648	666	624	636	639	651	678	660	595
GRADE 9	483	397	435	362	336	334	339	332	352	335	365	364
GRADE 10	418	422	432	386	373	347	328	333	326	346	329	359
GRADE 11	335	415	366	374	391	352	325	307	312	305	324	308
GRADE 12	342	329	312	492	476	524	481	370	349	355	347	369
9-12 HEADCOUNT	1,578	1,563	1,545	1,614	1,576	1,557	1,393	1,342	1,339	1,341	1,366	1,400
K-12 HEADCOUNT	4,486	4,445	4,373	4,399	4,444	4,311	4,132	4,064	4,023	3,956	3,958	3,924

APPENDIX B
STUDENT GENERATION RATES

October 9, 2009

Memorandum

To: Stewart Mhyre
Sedro-Woolley School District

From: Mike McCormick

Re: Sedro-Woolley School District 2009 Student Generation Rates (SGR)

This memorandum contains the 2009 Student Generation Rates (SGR) for both single family and multiple family residential development. The rates were developed on a comprehensive basis using data from Skagit County and the Sedro-Woolley School District.

The methodology used to calculate SGR's uses Skagit County Assessor's data for development activity and school district address data for student addresses. The student generation rates have been calculated for single family and multiple family residential development.¹ The survey area includes all of the territory within the boundaries of the Sedro-Woolley School District. The analysis is based on projects constructed for calendar year 2002 through calendar year 2006. The process used here is very similar to that used in previous analysis done for school districts in Skagit County as well as a number of districts throughout Washington state.

The process of analysis involved comparing the addresses of all students with the addresses of each residential development. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 852 single family residential units were counted between 2004 and 2008 within the school district boundary. There

¹ Single family, detached stick-build units and manufactured homes are included in the single family category. Units in buildings with two or more units are counted as multiple family units. This is consistent with how Skagit County differentiates between single family and multiple family.

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are a total of 367 students from these units. A total of 145 multiple family units were counted. There are a 27 students associated with these units.

A summary of the results are presented in the following table.

	Single Family	Multiple Family
Elementary (K-6)	0.245	0.131
Middle (7-8)	0.073	0.034
High (9-12)	0.113	0.021
Total ²	0.431	0.186

The SGR were calculated on a 100% sample of all single and multi-family constructed between 2004 and 2008.

Attachments: Table--Sedro-Woolley School District 2009 Student Generation Rates

² Totals may not balance due to rounding.

2009 Sedro-Woolley School District Student Generation Rates

SINGLE FAMILY		2009
	# of students	SGR
Elementary -- K through 6	209	0.245
Middle School -- 7 through 8	62	0.073
High School -- 9 through 12	96	0.113
Total	367	0.431

MULTIPLE FAMILY		SGR
	# of students	
Elementary -- K through 6	19	0.131
Middle School -- 7 through 8	5	0.034
High School -- 9 through 12	3	0.021
Total	27	0.186

	SF Combined	MF Combined
Grade	#	#
K	28	2
1	22	3
2	49	1
3	29	6
4	24	3
5	30	3
6	27	1
7	33	3
8	29	2
9	29	2
10	23	
11	25	1
12	19	
Total	367	27
Total Units	852	145

APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Sedro-Woolley School District						
YEAR	2009						
School Site Acquisition Cost:							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	500	0.245	0.131	\$0	\$0
Middle	0.00	\$ -	700	0.073	0.034	\$0	\$0
High	0.00	\$ -	1,325	0.113	0.021	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	97.53%	\$ 1,061,330	82	0.245	0.131	\$3,093	\$1,654
Middle	97.53%	\$ 6,055,065	216	0.073	0.034	\$1,996	\$930
High	97.53%	\$ -	625	0.113	0.021	\$0	\$0
						\$5,089	\$2,583
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student		
	%Temp/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	2.47%	\$75,000.00	21.00	0.245	0.131	\$22	\$12
Middle	2.47%	\$0.00	25.00	0.073	0.034	\$0	\$0
High	2.47%	\$0.00	30.00	0.113	0.021	\$0	\$0
						TOTAL	\$22 \$12
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	174.26	90.00	0.00%	0.245	0.131	\$0	\$0
Middle	174.26	117.00	57.91%	0.073	0.034	\$862	\$401
Sr. High	174.26	130.00	0.00%	0.113	0.021	\$0	\$0
						TOTAL	\$862 \$401
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$217,858	\$100,222
Capital Bond Interest Rate						4.33	4.33
Net Present Value of Average Dwelling						\$943,325	\$433,961
Years Amortized						10.00	10.00
Property Tax Levy Rate						0.76	0.76
						\$717	\$330
Present Value of Revenue Stream							
						\$717	\$330
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$5,089	\$2,583		
Temporary Facility Cost				\$22	\$12		
State Match Credit				(\$862)	(\$401)		
Tax Payment Credit				(\$717)	(\$330)		
FEE (AS CALCULATED)				\$3,532	\$1,864		
FEE (DISCOUNT - 25%)				\$2,649	\$1,398		