ADDENDUM TO THE FINAL ENVIRONMENTAL IMPACT REPORT
DIXON RANCH RESIDENTIAL PROJECT
February 3, 2017

EXECUTIVE SUMMARY

This executive summary provides in brief the results of the research and analysis done on the issues raised last March 2016 by the Board of Supervisors and the public concerning the Dixon Ranch Residential Project Final Environmental Impact Report (Final EIR).

1. Water Availability: Public water is available to the Dixon Ranch project as identified in the project's Draft Environmental Impact Report (Draft EIR), Water Supply Assessment (Appendix F of the Draft EIR), and Response to Comments Document (RTC); the El Dorado County Water Agency's current *Water Resources Development and Management Plan* (WRDMP); and the El Dorado Irrigation District's current *Urban Water Management Plan, Integrated Water Supply Master Plan,* and *Water Resources and Service Reliability Report.*

2. Emergency Medical Services: As part of the cost structure previously approved by the El Dorado Hills Fire Department, fire fees collected at the time of building permit issuance remain valid and adequate in providing emergency medical services for the project, including the age-restricted lots.

3. Outreach to Associated School Districts: Both the Rescue Union and El Dorado Union High School Districts received multiple notification and outreach opportunities from the County as to potential impacts from this project with release of the Notice of Preparation (NOP) for the Draft EIR, release of the Notice of Availability (NOA) for the Draft EIR for an extended public review period, a public outreach meeting held in a Rescue Union School District facility, and posting of the RTC on the Planning Service's webpage prior to the Planning Commission hearing on January 14, 2016. Comments received from both districts were incorporated into the CEQA Final EIR documents.

4. Developable Land Inventory: This matter was addressed at the May 17, 2016 Board of Supervisors hearing by the Long-Range Planning Division with their presentation of the Preliminary Land Inventory Data Report for the General Plan 2016 5-Year Review. The housing capacity assumption in the community regions based on the General Plan's remaining demand was estimated at approximately 3,100 single-unit dwellings that may be accommodated under existing General Plan land use designations if projects are approved at or above allowed medium density ranges. However, projects historically have been approved at or below 40 percent of the density ranges allowed under the General Plan due to site specific physical and environmental constraints, and public and political input. In summary, the estimated remaining supply of developable lots in the community regions that could accommodate the remaining demand are unknown due to many variables including physical constraints, landowner plans and timing, the effect of local community opposition, and final project approvals.

5. A-Drive Impacts on Adjoining Parcel: (This matter is addressed as Issue 4 under Section III below). Additional analysis was performed on the potential traffic, noise and air quality impacts from project-related trips on A-Drive on an adjacent parcel and was found to be less than significant for both, consistent with the findings of the Final EIR.

6. Correction to Response A5-2: (This matter is addressed as Issue 5 under Section III below). A typographical error was identified in Response A5-2 (response to Caltrans comment letter dated January 9, 2015 in the Response to Comments Document).

I. BACKGROUND

The Dixon Ranch Residential Project ("Project") consists of a phased 605-lot subdivision requiring a General Plan Amendment (A11-0006), Zone Amendments (Z11-0008), a Development Plan for Phase 1 of the project (PD11-0006), a Tentative Subdivision Map consisting of a Large Lot Tentative Subdivision Map and a Small Lot Tentative Subdivision Map for Phase 1 of the project (TM11-1505), and a Development Agreement (DA14-0001). Conceptual approval is also being requested for Phase 2 of the tentative map and development plan, as that portion of the project cannot move forward until the Oak Woodland Resource Management Plan is adopted by the County. At their hearing on January 14, 2016, the County Planning Commission forwarded a recommendation to the Board of Supervisors ("Board") to certify the Final EIR and approve the Project. The Project was then set for hearing before the Board on March 8, 2016 at which time the applicant requested a continuance to April 5 to allow time to address additional public comments. However, the Board took action to continue the matter off calendar and directed staff to provide clarification on several issues. Those issues were: 1) impact on water availability to all currently entitled parcels that may wish to obtain a meter in the future, 2) fiscal impact on emergency medical services from the proposed age-restricted housing for residents 55 and older, 3) what, if any, outreach was made to both Rescue Union and El Dorado Union High School Districts when ascertaining the impact on school services from the proposed development during the EIR process, and 4) developable land inventory data. Issue 4 has been addressed at the May 17, 2016 Board hearing by the Long-Range Planning Division with their presentation of the Preliminary Land Inventory Data Report for the General Plan 2016 5-Year Review as summarized in the Executive Summary, so no further discussion needs to be included in this Addendum. The applicant's request for continuance was a result of a public comment received prior to the Board hearing on March 8, 2016 regarding potential traffic noise and air quality impacts from "A-Drive" by the adjacent property owner. This comment will be addressed as Issue 4 in Section III below.

II. PURPOSE AND INTENT

The Development Services Director has determined that an "addendum" to the Final EIR would be the appropriate vehicle for addressing distinct issues raised since the publication of the Final EIR (published January 14, 2016). The Final EIR consists of the Public Review Draft EIR and the Response to Comments Document. Because the County has not yet certified the Final EIR for the Project, this Addendum does not technically qualify as an addendum, a subsequent EIR,

nor a supplemental EIR as defined in the CEQA Guidelines (Sections 15162 and 15164), but instead functions as a document that supplements and therefore is part of the previously-issued Final EIR prior to certification. This document also is referred to as an "addendum" because the material contained in this document is not "new information of substantial importance" as defined by the CEQA Guidelines. Additionally, there are no substantial changes that have occurred with respect to the project, the environmental setting, or circumstances under which the project will be undertaken since publication of the Final EIR that would create new or more severe impacts.

As the following discussions in section III of this Addendum will make clear, the information provided on the four issues does not reveal a new significant environmental impact or a new mitigation measure. Nor does the information reveal an increase in the severity of an impact, or a feasible mitigation measure or alternative that would lessen a significant impact that the Project applicant declined to adopt. The information provided in this Addendum is not significant new information as it simply clarifies, amplifies and identifies the locations in the Draft EIR where this information is provided. Finally, this additional information is not necessary to correct any deficiencies in the Draft EIR, as the Draft EIR was not fundamentally and basically inadequate. This Addendum supplements the information contained in the Final EIR for the Project and as such is part of the public record. The Final EIR, the Mitigation Monitoring and Reporting Program (MMRP), the Findings and this Addendum will serve as the environmental documentation for the Project approvals listed above in section I. The inclusion of the clarifying information provided in this Addendum does not necessitate recirculation of the Draft EIR for the reasons stated above [CEQA Section 15088(a)].

III. ISSUES

Issues 1 through 3 have to do with the provision of adequate public services and utilities pertaining to water, emergency medical response, and school capacity. Under General Plan Objective 5.1.2: Concurrency, the County must "cooperate with responsible service and utility purveyors in ensuring the adequate provision of service. Absent evidence beyond a reasonable doubt, the County will rely on the information received from such purveyors and shall not substitute its judgment for that of the responsible purveyors on questions of capacity or levels of service." General Plan Policies 5.1.2.1 and 5.1.2.2 implement this objective by requiring a determination by the purveyor of the impact of proposed discretionary development on the specific service or utility, the County standards for minimum levels of service allowed for each service or utility, and the requirement to mitigate impacts that reduce the service or utility below those standards through their expansion by said development.

1. Water Availability. Under General Plan Table 5-1 of Policy 5.2.1.1, minimum levels of service for public water within a Community Region will be determined by the purveyor, which in this case is the El Dorado Irrigation District (EID). In order to understand the EIR's determination of adequate water availability for the project (see Draft EIR Section IV.L, Utilities), it is necessary to examine the regulatory environment of both EID and the El Dorado County Water Agency (EDCWA) and the correlation between their long range water supply planning methods.

EDCWA: The El Dorado County Water Agency (EDCWA) is authorized under Chapter 96 of the 1959 Water Agency Act. The establishment of the EDCWA allows them to develop a countywide water plan and to participate in and represent the County's interest in statewide water planning. As a long range county-wide water planning agency, their planning efforts look beyond that of any one water agency boundary and, in the case of EID, beyond their 20-25 year planning horizon. The EDCWA analysis is based on full build-out of the 2004 General Plan over many decades, which serves as a "big picture" analysis of water demand. (The State Office of Planning and Research recommends a 50 year planning horizon for long range water planning). As an advocate for the water interests of El Dorado County, the agency is empowered to negotiate contracts with the Department of Water Resources, the U.S. Bureau of Reclamation and other local, state, and federal agencies for water management and facility construction. The EDCWA assists purveyors such as EID in establishing and maintaining existing water rights, as well as acquiring new water rights for projected urban and agricultural uses, and storage facilities necessary for drought resiliency.

The *2007 Water Resources Development and Management Plan* (WRDMP) projected a total build-out demand of 182,000 acre-feet per year (AFY) for the Western Slope of El Dorado County. The WRDMP was updated in 2014 to project a total build-out demand of 149,000 AFY due to the State-mandated water conservation measures and reduced projections for agricultural demands within the Agricultural Districts at that time. It should be noted that the Agricultural Districts have since been expanded under the TGPA/ZOU adopted by the Board of Supervisors effective January 15, 2016. The two metrics utilized for assessing water supply availability and adequacies are 'safe yield' and 'firm yield'. Safe yield defines the maximum amount of water that can be made available in any year, including drought years, for a long-term planning use, while firm yield takes into account imposed policy deficiencies during drought years for a short-term planning use. The WRDMP concludes that the more realistic firm yield assessment indicates all West Slope purveyors, consisting of EID; Georgetown Divide Public Utility District; Grizzly Flats Community Services District; South Lake Tahoe Public Utility District; Tahoe City Public Utility District; and City of Placerville, will have adequate water supplies to meet their near term projected demand through 2030. However, at full build-out of the 2004 General Plan, as projected to a 50 year planning horizon, all purveyors will need additional water supplies.

The assumptions in the WRDMP were based on uncertainty due to the recent drought conditions, unprecedented curtailment of State and federal water rights and contracts that have since been lifted, and climate change impacts, as well as potential added regulatory requirements from the State. Three future considerations were addressed in the updated WRDMP: 1) the potential for additional water conservation subject to feasibility determinations, including cost effectiveness; 2) future updates, as more information becomes available in the form of updated urban water management plans from each purveyor; and 3) potential future region-wide climate change vulnerability assessment of the supply and demand for all water users relying on the American River Basin supplies.

EID: In determining adequate water supply, EID evaluates water supply and demand as well as delivery infrastructure requirements to meet growth within their service area through various documents, as follows:

The ***Urban Water Management Plan (UWMP)*** is a document that is required every five years by the State under the Urban Water Management Planning Act of 1983 ("Act") pursuant to Section 10610 of the California Water Code. The UWMP is an overall water supply assessment of EID's service area-wide anticipated water demands over a minimum 20 year horizon using a four step process to develop baseline and target gallons per capita consumption values and methodology to meet the target, as required by the Water Conservation Act of 2009. The UWMP provides a source of information for the County to use in updating and implementing the General Plan, which in turn is used as a source document by each purveyor in updating their UWMP's. Both documents are interdependent as to their accuracy and usefulness, particularly related to anticipated growth rates.

As part of the UWMP preparation, the Act requires EID to coordinate with other water purveyors that share a common source, as well as water agencies and relevant public agencies. In preparing the *2010 UWMP Update* adopted July 2011, EID contacted the EDCWA, the County Planning Division, and the cities of Placerville and Folsom for their input. Throughout its preparation, the EDCWA in particular participated in developing the UWMP, received a copy of the draft and provided comments, attended public meetings, and was noticed prior to adoption of the draft. After adoption of the UWMP, and within 60 days after its submission to the state Department of Water Resources, the document was provided to the EDCWA, as well as the other agencies and cities that were consulted. Public notification and access to the draft document were provided by EID, as well.

For the 2010 UWMP, historical water demands by customer type (e.g. single-residential, multi-residential, commercial, etc.) were projected over a 20 year horizon using consumption data from 2005 and 2010 and projected demands from the (then) District's draft *Integrated Water Supply Master Plan* (IWRMP). As summarized in the document, actual water demands were established through 2010, while future demands were projected through 2030 for a total water supply demand of 61,328 acre feet per year (ACY). With the inclusion of sales to other water agencies, such as City of Placerville, and system losses, the total actual and projected water supply demand equals 69,620 ACY. EID has recently adopted the 2015 UWMP at their June 27, 2016 public Board hearing that indicates a reduction in projected water demand to 49,773 ACY through 2030, based on the following: adjusted population growth projections through 2035 from the BAE Memo of March 14, 2013, continued conservation by the existing customers, more stringent building code requirements for new customers, and the known WSA projects and FIL growth over the planning horizon. Water demand was further projected out to year 2045 at 55,330 ACY of potable water, not including total recycled demand. The same agencies as before were consulted and notified throughout the preparation of this document, as part of EID's coordinated planning and management efforts.

An ***Integrated Water Supply Master Plan*** **(IWRMP)** is used to project the long term supply and infrastructure needs within the EID service area in five year increments over a 20 year time

frame based on the land use designations and buildout of the 2004 General Plan. The IWRMP is also used to plan for capital and infrastructure development and water supply, demand, and infrastructure needs for existing and proposed projects. While this time frame coincides with the project-specific time frames used for analysis in a Water Supply Assessment (WSA), the IWRMP also estimates a buildout demand beyond the 20 year horizon.

Prior to preparing the 2013 IWRMP and as part of the planning process, stakeholder workshops were held in 2009, 2010, and 2012 to inform and involve those agencies and public interested in providing input on the future water supply concepts and alternatives, that included among others EDCWA, LAFCO, the County Planning Division, S.A.G.E, and the American River Conservancy. The concepts were then screened and refined to narrow their range based on feasibility. The result was seven alternatives that could be developed and evaluated with specific facilities and associated costs identified. These seven alternatives were then categorized under three general approaches to water supply delivery: gravity, pumping, and combinations of the two and were evaluated using the following criteria: minimizing cost, maximizing water supply availability, increasing dry year water supply reliability, providing flexibility for implementation, minimizing environmental impacts, and providing opportunities for other benefits.

The alternatives adopted as the Recommended Plan by EID in 2013 were alternatives 1A: Gravity Supply and 1C: Gravity Supply with Small Alder Reservoir. The subsequent improvements under alternative 1A involve planning, design, and construction of the White Rock Diversion, which would divert water within the upper American River watershed to a new water treatment plant located near Placerville. Under alternative 1C, the planning and construction of the Alder Reservoir proposed on Alder Creek within the upper American River watershed will be required. If the Alder Reservoir improvement is not feasible, then expansion of the new water treatment plant is recommended in its place for roughly the same water delivery potential. However, both alternatives offer their own specific supplemental benefits as well. Under the Recommended Plan, these improvements as well as new and upgraded water conveyance facilities, expansion of water treatment plants, and expanded treated water reservoirs would be developed in phases to correspond with the growth in water demand. Phase 1 was projected for completion by 2020, Phase 2 by 2030, and Phase 3 at build-out; however, the plan is scalable depending on the actual growth rates experienced in the District service area

Water demand projections were calculated based on historic demand using both average density for each land use designation, including Specific Plans, and EID's design standards to reflect the different demand behaviors for single-residential land uses within each of the three supply regions of El Dorado Hills/Cameron Park, Western Region, and Eastern Region. Commercial, industrial, and multi-residential land use designations were calculated using 2006 water demand data, as a wet water year, to reflect typical water usage behavior under this scenario. In order to account for the economic slowdown, the IWRMP assessed future demands based on both a high and low growth rate.

In this document, EID projected an annual demand of 88,144 acre feet at build-out. The Recommended Plan would increase supply at buildout to 110,290 AFY without Alder Reservoir, or 121,540 AFY with Alder Reservoir. Under the third year of a multi-dry year period build-out

scenario, supply would range from 72,465 AFY without Alder Reservoir to 83,175 AFY with Alder Reservoir, representing 82 to 95 percent of the estimated buildout demand. It should be noted that the estimated buildout demand does not include conservation measures that would be implemented during a drought and did not reflect the Model Water Efficient Landscape Ordinance, which is currently being integrated into the 2015 UWMP.

In the IWRMP, EID stated that it intended to hold ongoing stakeholder outreach to ensure successful implementation of the Recommendation Plan. Updates to the Plan were anticipated in 2020 to adjust timing based on actual growth rates, progress made in implementing the improvements, as well as new issues and opportunities that may arise during the implementation period. Those updates would be coordinated with the analysis contained within the most recent UWMP.

An annual ***Water Resources and Service Reliability Report*** **("Report")** required by EID Administrative Regulation 5010.1 is prepared to determine current water supply and water meter availability within EID on an annual basis. Water supply is determined using the firm yield assessment of water supply sources. The firm yield method assumes that sufficient water supply is available to meet normal water demands approximately 95 percent of the time, but that during the remaining five percent of the time water shortages may occur. Such shortages may result in the implementation of voluntary or mandatory conservation measures. Meter availability is derived from the available water supply minus the total potential demand (active, latent, and other system demands) for each supply area. The unallocated amount is then converted to Equivalent Dwelling Units (EDUs) to estimate the availability of new water meters that can be issued.

In addition to the annual Report, EID Administrative Regulation 5010: *Water Availability and Commitments*, outlines the responsibilities for determining shortages and new meter restrictions, which provides the means to ensure that meter sales do not exceed water supply and infrastructure capacity. When warranted by the findings of the Report, the EID General Manager will bring the possibility of restrictions on meter issuance to the EID Board's attention. Any such restrictions will be established pursuant to California Water Code Section 350 et. seq.

Based on the current Report (August 2015), the District's overall system firm yield for the year is approximately 63,500 acre-feet. This is based on historic water supply and total potential demand for each supply area and coincides with the UWMP preliminary updated estimates. Meter availability was reported as 4,088 EDUs in the El Dorado Hills Supply Area and 5,094 EDUs in the Western/Eastern Supply areas.

As stated in the Report, under the EID Board Policy 5010: *Water Supply Management*, "the District will not issue any new water meters if there is insufficient water supply. This is consistent with Resolution 118-92 enacted by the Board of Supervisors in compliance with Senate Bill 221 establishing the requirement that prior to approval of a final map an applicant must submit a Meter Award Letter or similar assurance from the water purveyor that water service is guaranteed to each of the lots created by the subdivision.

Water Supply Assessments **(WSA)**: Senate Bill 610 was enacted in 2002 requiring water purveyors to prepare individual WSA's for large developments over 500 units or other similar characteristics in order to promote more collaborative planning between local water suppliers and cities and counties. The WSA's are project-specific and are used to determine whether EID's long term projected water supplies over a 20 year horizon will meet the specific project demands along with all existing and planned future uses. In turn, it serves to provide an evidentiary basis for the land use approval action by the County. In preparing the WSA for the Dixon Ranch project (contained in Appendix F of the Draft EIR), the high growth rate from the IWRMP was used, which would represent a conservative assessment given the slower growth rate more recently projected by the County. The WSA is consistent with the IWRMP in growth rates and demand. Staff's summary of the WSA findings are located in Section III (Specific Issues) of the project staff report.

Finally, as part of the annexation process, LAFCO is requiring the applicant to obtain approval from the Bureau of Reclamation prior to accessing water from the Folsom Reservoir.

2. Emergency Medical Response. The El Dorado Hills Fire Department (EDHFD) provided comments to the County outlining requirements to provide fire and emergency medical services (EMS) to the project site, and all of the provisions identified by the EDHFD requiring compliance with their fire standards including, but not limited to: location of and specifications for fire hydrants; emergency vehicle access including roadway widths and turning radii; fire flow and sprinkler requirements; and defensible space and wildland fire-safe plans that have been conditioned on the project. Included in the conditions of approval for the subdivision is the requirement to pay annexation fees into the fire district prior to recordation of the first small-lot final map. Fees for the fire district are also collected prior to issuance of each residential building permit. The provision of emergency services to the Project was discussed and analyzed in Draft EIR Section IV.M, Public Services.

In response to the query regarding the adequacy of the fees against the cost of providing emergency medical services to an age-restricted population (55 years and older of at least one resident within each designated household), Chief Lilienthal, Deputy Chief of Operations, stated the fire department does not have a calculation or way to set up a cost structure for different ages of the population within a proposed subdivision. As a general rule, the cost structure takes in all ages by using the basic calculation of persons per residence. This would allow those residents considered to be 'elderly' by the above definition who reside within housing not designated as 'age-restricted' to be taken into account, as well. Therefore and as confirmed by Chief Lilienthal, the numbers that were previously approved by the fire department and are currently being used remain valid and adequate in providing emergency medical services for the project.

3. Public School Outreach. Both the Rescue Union School District (RUSD) and El Dorado Union High School District (EDUHSD) were notified by certified mail of the project on December 14, 2012 with release of the Notice of Preparation (NOP) for the Environmental Impact Report (EIR). CEQA Guidelines Section 15125(a) requires that an EIR include a "description of the physical environmental conditions in the vicinity of the project as they exist at the time the NOP is published." The date of the NOP establishes the baseline physical

conditions used to analyze the project for environmental impacts. Those impacts relating to school capacity and the potential need to build additional facilities as a result of increased student population from the project were analyzed according to the physical baseline conditions on that date. Written and verbal comments received from both Districts in 2013 as they pertained to school capacity and the need to build new or expanded facilities were analyzed in the Draft EIR in Section IV.M., Public Services.

The Notice of Availability for the Public Draft EIR was released on November 10, 2014 for agency and public review and comment. Both school districts were notified of the release by e-mail pursuant to County protocol. The original 60-day public review period was extended by the Board of Supervisors for an additional 30 days to February 9, 2015. A public outreach meeting was held in the Rescue Union School District at the Marina Village Middle School on November 18, 2015. No one from either school district was in attendance at the public outreach meeting and the County did not receive any further comments from either school district regarding the project's impact analysis within the extended public review period.

The Response to Comments Document, confirmed the analysis of potential school impacts from the project under Master Response 1 "Concurrency Policies" and in Responses to Comments B13-6, B18-13, B25-75, and B25-77. The Final EIR was posted more than two weeks prior to the Planning Commission hearing on January 14, 2016 on the Planning Service's webpage. No further comments or issues were raised on this document from either school district.

At the recent direction of the Board of Supervisors, staff contacted both school districts to confirm their support of the findings within the Draft EIR. In their response letter of April 26, 2016 (Exhibit A), the EDUHSD reaffirmed that while the project "is located in the Oak Ridge High School attendance area, the EDUHSD makes no guarantee that the project will be assigned to this school." It further reaffirmed that the EDUHSD "would be able to accommodate additional students generated by the proposed project" and that "no new facilities would need to be developed", nor are they "presently planned for development that would benefit the project area" as a result.

The RUSD on the other hand, reached new conclusions as part of their current analysis for a proposed RUSD fee increase [*School Facility Fee Justification Report for Residential, Commercial & Industrial Development Projects for the Rescue Union School District February 2015* ("Report")] (Exhibit B). However, the timing of this Report is not consistent with the established environmental baseline set under CEQA for analysis of the Dixon Ranch project. This Report, prepared as part of the RUSD's 10-year long term facility master plan, now justifies a fee increase due to the potential for additional classrooms needed in the future as a result of anticipated development including the Dixon Ranch project. However, the RUSD states that, "all school facility costs and fees in this Report are calculated on a per-student basis to ensure that future developments only pay for impacts they cause."

Payment of school fees per residence at the time of building permit issuance is the exclusive method allowed by the State Legislature under Government Code Section 65995(h) for full and complete mitigation of impacts on schools from residential, commercial, and industrial

development. As summarized in the Report and the accompanying *Facility Housing and Financing Plan* (April 2015), "The ability of the District to access revenue from developer fees depends upon development trends in the District . . . Factors that affect facility needs such as residential development rates and enrollment growth will change as economic and other conditions change in the District. As a result, the facility needs identified in this Plan are subject to adjustment, and should be reexamined and modified when appropriate . . . Should development trends deviate from the development assumptions in the District's high housing scenario, the developer fee revenue estimated in this Plan will need to be modified accordingly."

In summary, both school districts received multiple notification and outreach opportunities from the County as to potential impacts from this project. State law requires the payment of fees from new development to defray the cost of impacts to schools and State law requires that payment of those fees be deemed full and complete mitigation. Whatever those fees are will be decided by the RUSD as part of their long term facility master plan. Flexibility has been built into this plan based on future economic conditions and development rates. New facilities will be subject to CEQA review prepared by the school districts at the time they are needed. The applicant will be required to comply with payment of the school impact fees assessed on each building permit at the time of issuance, based on the fee amount at that time.

4. Potential Traffic, Noise and Air Quality Impacts from "A-Drive." In response to concerns expressed in the March 2, 2016 e-mail from a property owner residing adjacent to "A-Drive", additional analysis was prepared by LSA Associates, Inc. (Exhibits C and D, respectively). In summary, the additional analysis clarified the previous analysis (contained in Draft EIR Section IV.F, Noise) and confirmed that traffic noise levels from this roadway at full build-out of the project would be below the County's accepted standard of 60 dBA Ldn at the property line of the lot in question and no further mitigation would be required.

Air quality was analyzed under Draft EIR Section IV.D for criteria air pollutants from the project. As analyzed in the Draft EIR (pages 178-179), the California Air Resources Board guidelines indicate that potential impacts could occur when receptors are located adjacent to freeways or urban roads with 100,000 vehicles per day or rural roads with 50,000 vehicles per day. Health impacts from A-Drive were not specifically analyzed because the roadway would only carry approximately 3,600 average daily trips and would not be expected to carry a high volume of diesel truck traffic. Anticipated trips on the proposed A-Drive are minimal in comparison; therefore, the roadway does not present a potential source of substantial emissions. Emission levels from the overall project, including all vehicle trips, are shown in Table IV.D-9 of the Draft EIR. Although the ROG and NOx emissions from vehicles would exceed the significance threshold, as noted on page 177, the vehicle emissions associated with the project would rapidly disperse and would only contribute a small fraction of the overall regional air emissions. Also noted on page 177, air quality in the immediate vicinity of the project site, including the new A-Drive, would not substantially change compared to existing conditions.

5. Correction to Response A5-2. A typographical error was identified in Response A5-2 (response to Caltrans comment letter dated January 9, 2015 in the Response to Comments Document). On page 78 fourth paragraph of the Response to Comments Document, Response

A5-2 states that "The results of this analysis are provided in Appendix D of this RTC Document. As shown in the supplemental analysis, the proposed project results in two fewer intersection impacts (Intersection #2 and Intersection #7) when compared to the 2025 conditions documented in the Draft EIR." However, the analysis contained in Appendix D to the Response to Comments Document, shows that the results of the supplemental analysis of Cumulative (2035) Conditions eliminate impacts and mitigations at Intersection #7: Green Valley Road/Deer Valley Road and Intersection **#24:** Silva Valley Parkway/Appian Way. Therefore this Addendum provides the following correction to the Response to Comments Document Response A5-2 on page 78:

> The results of this analysis are provided in Appendix D of this RTC Document. As shown in the supplemental analysis, the proposed project results in two fewer intersection impacts (Intersection #24 and Intersection #7) when compared to the 2025 conditions documented in the Draft EIR

Attachments:

Exhibit A	El Dorado Union High School District Letter regarding Dixon Ranch Residential Project Environmental Impact Report; April 26, 2016
Exhibit B	Rescue Union School District Revised Letter regarding Dixon Ranch Residential Project Environmental Impact Report Update; April 18, 2016
Exhibit C	Tenley Martinez Email; March 2, 2016
Exhibit D	LSA Memorandum regarding Analysis of Project Driveway Traffic Noise Impacts; April 18, 2016

EL DORADO UNION HIGH SCHOOL DISTRICT

www.eduhsd.net

April 26, 2016

Ms. Lillian MacLeod
Principal Planner
El Dorado County Planning
2850 Fairlane Court
Placerville, CA 95667

Re: Dixon Ranch Residential Project Environmental Impact Report

Dear Ms. MacLeod:

The following information is an updated response to Caroline Park's letter of January 18, 2013 (copy enclosed).

1. While as of this date the above project is located in the **Oak Ridge High School** attendance area, El Dorado Union High School District makes **NO GUARANTEE** that the project will be assigned to this school. Oak Ridge High School is located at 1120 Harvard Way, El Dorado Hills, California 95762.

2. District-wide enrollment for the 2015/16 school year is 6,678; current enrollment at Oak Ridge is 2,371.

3. Projected District-wide enrollment for the 2016/17 school year is 6,560; projected enrollment at Oak Ridge for 2016/17 is 2,402.

4. Existing District-wide capacity is 8,263; capacity at Oak Ridge is 2,515. For 2015/16, the District is at 83% of capacity (permanent and temporary), and Oak Ridge is at 94% of capacity (permanent and temporary). For 2021/22, the District is projected to be at 84% of capacity (permanent and temporary), and Oak Ridge is projected to be at 95% of capacity (permanent and temporary).

5. Currently the District student yield rate is 0.135 students per housing unit.

6. The District has a school impact fee for residential development. At this time Level 1 K-12 fees of $3.36 per square foot for residential development are collected. On the Western Slope, El Dorado Union High School District and elementary feeder districts have reached an agreement to allocate the fees 61% towards K-8 needs and 39% towards 9-12. The District's portion of the Level 1 fees is $1.31.

7. No new school facilities are presently planned for development that would benefit the project area.

8. The current average teacher to student ratio is 1 to 31.57.

9. The District as a whole will be able to accommodate additional students generated by the proposed project.

10. No new facilities would need to be developed to accommodate additional students generated by the proposed project.

EXHIBIT A

11. Additional mitigation measures/revisions that the District would require for new residential development in the project area: None known at this time.

Please note that El Dorado Union High School District's 2015/16 Demographic Study is available online at eduhsd.net. If you have any questions, please contact me at ktranter@eduhsd.net or (530) 622-5081, ext. 7215.

Very truly yours,

Karen Tranter

Karen Tranter
Administrative Assistant

cc: Joel Korotkin, Dixon Ranch
Stephen Wehr, EDUHSD Superintendent
Baldev Johal, EDUHSD Associate Superintendent, Business Services
Department of Real Estate

LSA

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January 18, 2013

Christopher Hoffman, Superintendent
El Dorado Union High School District
4675 Missouri Flat Road
Placerville, CA 95667

Subject: Dixon Ranch Residential Project Environmental Impact Report

Dear Superintendent Hoffman,

LSA Associates, Inc. is currently working as a consultant for El Dorado County to prepare an Environmental Impact Report (EIR) for the proposed Dixon Ranch Residential Development (project). The approximately 280 -acre project site is located within El Dorado Hills. A project vicinity map and project site plan are enclosed for your use.

The proposed project is a residential development that includes 605 single-family residential units, of which 160 units would be classified as "age-restricted" for older residents. The project also includes 84 acres of open space (including both active and passive parks, trails, landscaped lots, and native open spaces), a clubhouse for use by the age-restricted residential units, on-site and off-site infrastructure and other features. Build-out of the project will likely occur over many years, but ultimately will be dictated by market demands.

We are preparing a description of existing public school services and identifying potential public school service impacts that would result from the proposed project. We would greatly appreciate your assistance in providing the following information.

General Background Information

Your response to the following questions will assist us in preparing a description of existing conditions related to public school services that will be included in the EIR.

1. Please confirm that Oak Ridge High School would serve the project site.
2. What is the District-wide enrollment for the 2012-2013 school year? At Oak Ridge High School?
3. What is the projected District-wide enrollment for the 2013-2014 school year? At Oak Ridge High School?
4. What is the existing district-wide capacity? At Oak Ridge High School? Are there any issues with over-capacity at any of the schools in the District? Does the District anticipate any projected capacities for this school and/or district-wide?
5. Does the District have a student generation rate for single-family housing? If so, what are these rates?
6. Does the District have a school impact fee for residential development?
7. Are there any new school facilities planned for development that may benefit the project area?
8. Does the District have a maximum teacher to student ratio?

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April 18, 2016 **Revised Letter**

Lillian MacLeod, Principal Planner
County of El Dorado - Community Development Agency
Development Services, Planning
2850 Fairlane Court
Placerville, CA 95667

Subject: Dixon Ranch Residential Project Environmental Impact Report Update

Dear Ms. MacLeod:

In 2013, Rescue Union School District responded to a request for information from Kelly Bray of LSA Associates regarding the proposed Dixon Ranch Residential Development along Green Valley Road in El Dorado County. This letter is intended to update the County of El Dorado Planners regarding the impacts of the Dixon Ranch Development on the facilities in Rescue Union School District.

1. The proposed project site is included in the boundary of Green Valley Elementary School (K-5) at 2380 Bass Lake Road and Pleasant Grove Middle School (6-8) at 2540 Green Valley Road.

2. As stated in the District's 2013 letter, many of the classrooms (especially at Green Valley Elementary) are interim, portable classrooms that are reaching the end of their useful lifespan. These classrooms were never intended for permanent occupancy and permanent classrooms will eventually need to be constructed to accommodate students. (See Attachment A and B)

3. If the District includes interim, portable classroom units, then Green Valley Elementary School and Pleasant Grove Middle School have the capacity to accommodate students from the Dixon Ranch Development in the short term. Eventually, permanent classrooms at Green Valley Elementary School and Pleasant Grove Middle School will need to be constructed in order to provide adequate and appropriate educational facilities for the students generated from the project. (See Attachment A and B)

4. Additionally, the following data is based upon the District's 2015 School Facility Fee Justification Report (Attachment C):

EXHIBIT B

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Table 1-1
Loading Standards

Grade Level	Number of Students Per Classroom
TK	20
K-3	24
4-8	26

Source: Rescue Union School District

Rescue Union School District loads classrooms at the above loading standards per grade level for planning purposes.

Table 1-8
Student Generation Rates

Grade Group	Students per Residential Housing Unit
K-5	0.303
6-8	0.142
Total	**0.445**

Each new home (444 non-age restricted homes) is projected to generate an additional .445 students or approximately 198 total students from the Dixon Ranch Project. It is estimated that 135 of these students will attend Green Valley Elementary (TK-5) and 63 students will attend Pleasant Grove Middle School (6-8). Based on the above loading standards, the District would require at least six (6) permanent classrooms at Green Valley Elementary and at least two (2) permanent classrooms at Pleasant Grove Middle School.

Table 1-11
K-8 School Facility Cost per New Housing Unit

Student Generation Rate	K-8 per pupil Facility Cost	Facility Cost per New Housing Unit
0.445	$35,126	$15,631

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The cost of facilities to house these students is estimated to be $15,631 per new housing unit. Using the estimate of 444 non-age restricted homes, the estimated total cost to house the 198 students is nearly $6.9 million.

The District projects developer fees will generate the following:

# of homes	Estimated Square Feet	Developer Fee	Total
444 non-age restricted	2500	$1.81	$ 2,009,100
160 age restricted	1500	$0.29	$ 69,600

The 444 non-age restricted homes and the 160 age restricted homes will generate approximately $2.0 million in impact fees based on the current fees of $1.81 per square foot for residential construction and $0.29 per square foot for commercial/industrial construction, leaving a funding shortfall of approximately $4.9 million for the facilities that will be required to serve the students generated by the Dixon Ranch Residential Project.

The information provided is intended to demonstrate the impacts on the facilities of Rescue Union School District from the Dixon Ranch Residential Project. The District has also included the following information prepared for the District by School Facility Consultants in 2015 as part of the District's long term facility master plan:

* Attachment A - includes excerpts of the District's 2015 Demographic Study

* Attachment B - Facility Housing and Financing Plan (April 2015)

* Attachment C - School Facility Fee Justification Report (February 2015)

In addition, should Rescue Union School District determine other impacts to the District from the project, the District may submit additional notifications to the County of El Dorado as necessary.

Respectfully,

Michael "Sid" Albaugh
Chief Business and Operations Official
Rescue Union School District
2390 Bass Lake Road
Rescue, CA 95672

David Swart, Superintendent

Board of Trustees
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SCHOOL FACILITY FEE JUSTIFICATION REPORT

FOR RESIDENTIAL, COMMERCIAL & INDUSTRIAL

DEVELOPMENT PROJECTS

for the

RESCUE UNION SCHOOL DISTRICT

February 2015

Prepared by
School Facility Consultants

SCHOOL FACILITY FEE JUSTIFICATION REPORT

FOR RESIDENTIAL, COMMERCIAL & INDUSTRIAL

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for the

RESCUE UNION SCHOOL DISTRICT

February 2015

Prepared for
Rescue Union School District
2390 Bass Lake Road
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TABLE OF CONTENTS

EXECUTIVE SUMMARY

The Rescue Union School District (District) is justified to collect the legal maximum fee of $3.36 per square foot of residential development as authorized by Government Code Section 65995 (Level I fees), as future residential development creates a school facility cost of $4.52 per square foot. The District is also justified to collect the legal maximum fee of $0.54 per square foot of development on all categories of commercial/industrial development (except rental self-storage), as those categories of development create school facility costs ranging from $0.62 to $2.74 per square foot of future development, even when fees from linked residential units are accounted for. The justified fee amount for rental self-storage is $0.01 per square foot.

The District's justification for collecting fees on future residential and commercial/industrial development is based on the following facts and projections:

1. The District's projected enrollment is larger than its pupil capacity. The District, therefore, does not have sufficient capacity to house students generated by future development. These students will require the District to acquire new school facilities.
2. Each square foot of future residential development creates an estimated school facilities cost of $4.52. All categories of commercial/industrial development (except rental self-storage) create an estimated school facilities cost ranging from $0.62 to $2.74 per square foot of commercial/industrial development, even when fees from linked residential units are accounted for.
3. The District currently shares developer fee revenue with the El Dorado Union High School District, with 61 percent of fee revenue going to the Rescue Union School District. If the District continues to collect 61 percent of the fees charged on residential development ($2.05 District share of the total $3.36 charged on new development), fee revenue will offset 44.2 percent of the school facility cost attributable to residential development. If the District continues to collect its current share of the developer fees charged on commercial/industrial development ($0.33 District share of the total $0.54 charged on new development), fee revenue will offset from 12.0 percent to 53.2 percent of the school facility cost attributable to commercial/industrial development (except rental self-storage), even when fees from linked residential units are accounted for. For both residential and commercial/industrial development, the fees authorized by Government Code Section 65995 are fully justified.
4. Even if the District were to collect 100 percent of the fees charged on residential and commercial development ($3.36 and $0.54 per square foot, respectively), the District would be fully justified for the fees authorized by Government Code Section 65995, as revenue would offset only 74.3 percent of the District's cost for housing pupils generated by new residential development and only 19.7 percent to 87.1 percent of the District's cost for housing pupils from new commercial/industrial development (except rental self-storage), even when fees from linked residential units are accounted for.

The fees outlined above, all meet the requirements of Government Code Section 66001 (the nexus requirements), that is, a reasonable relationship exists between the amount and use of the fees and the developments on which they are charged.

End of Section

INTRODUCTION

This Report analyzes the cost of providing school facilities for students generated by future residential and commercial/industrial development projects in the Rescue Union School District (District). *School Facility Consultants* has been retained by the District to conduct the analysis and prepare this Report.

A. Purpose and Scope

The purpose of this Report is to show that the District meets pertinent requirements of State law regarding the collection of developer fees.

State law gives school districts the authority to charge fees on new residential and commercial/industrial developments if those developments generate additional students and cause a need for additional school facilities. Government Code Section 65995 authorizes school districts to collect fees on future development of no more than $3.36 per square foot for residential construction and $0.54 for commercial/industrial construction (Level I fees). Level I fees are adjusted every two years according to the inflation rate for Class B construction as determined by the State Allocation Board. Government Code Section 66001 requires that a reasonable relationship exist between the amount and use of the fees and the development on which the fees are to be charged.

This Report:

- identifies the cost of providing school facilities for students generated by future residential and commercial/industrial development, in order to justify the collection of fees on those developments and
- explains the relationship between the fees and the developments on which those fees are to be charged.

B. Brief Description of the Rescue Union School District

The Rescue Union School District is located in El Dorado County. District boundaries may be seen in greater detail on maps available at the District Office.

The District currently serves over 3,600 students in grades K-8 and operates five campuses for Elementary and two campuses for Middle school students.

Opportunities for new residential development exist in the District, and 856 new residential units are projected to be built in the District over the next five years that will be subject to Level I fees.

To accommodate this future residential development, the District plans to construct additional school facilities. In addition, the District may purchase or lease portable classrooms to use for interim housing while permanent facilities are being constructed.

C. Data Sources

The data sources for this Report are listed in the table below and referenced throughout the Report.

Data Sources

Data Type	Data Source
Residential development	County of El Dorado
Enrollment history	Rescue Union School District and CBEDS
Pupil capacity of District schools	Rescue Union School District
Student generation rates for housing units	Rescue Union School District and El Dorado County Assessor Parcel Records
Employees per square foot of commercial/industrial development	San Diego Association of Governments
Number of workers per household	United State Census

D. Outline of the Report

The Report is divided into six sections. The sections:

1. Identify the District's school facility needs,
2. Calculate the financial impact on the District of future residential and commercial/industrial developments,
3. Compare the projected revenues from developer fees to the costs of providing facilities for students generated by future developments,
4. Show that the District satisfies the requirements of Government Code Section 66001 with respect to the collection of developer fees,
5. Summarize other potential funding sources for school facilities, and
6. Present recommendations regarding the collection of developer fees.

End of Section

I. DISTRICT FACILITY NEEDS

This Section describes the District's requirements for school facilities. Specifically, the following subsections:

A) Identify the District's current capacity,
B) Project the District's future enrollment over the next five-year period (through 2019/20),
C) Subtract the District's projected enrollment from the District's capacity to calculate the District's facility needs, and
D) Describe the District's plan to fulfill its facility needs.

A. Pupil Capacity of District Facilities

The Following section identifies the District's loading standards and capacity.

1) Classroom Loading Standards

The District's classroom loading standards are listed in Table 1-1.

Table 1-1
Loading Standards

Grade Level	Number of Students Per Classroom
TK	20
K-3	24
4-8	26

Source: Rescue Union School District

2) Classroom Capacity

For purposes of the report, the District's capacity is based on the February 2015 report titled *Classroom Inventory* prepared by School Facility Consultants.

Table 1-2 lists the classroom capacity of the District by grade group.

Table 1-2
Pupil Capacity By Grade Level

Grade Group	Pupil Capacity
K-5	1,680
6-8	782
Total K-8	**2,462**

B. Five-Year Enrollment Projection

1) Enrollment History

Table 1-3 outlines the District's enrollment over the past five years. Total District enrollment has decreased by 391 students (9.6 percent) from 2010/11 to 2014/15.

Table 1-3
District Enrollment History

Grade	2010/11	2011/12	2012/13	2013/14	2014/15
K-5	2,630	2,566	2,481	2,371	2,307
6-8	1,434	1,423	1,415	1,397	1,366
Total K-8	**4,064**	**3,989**	**3,896**	**3,768**	**3,673**

2) Percent Utilization

Table 1-4 shows the percentage of classroom capacity the District is utilizing by dividing the District's current enrollment (Table 1-3) by the capacity listed above (Table 1-2).

Table 1-4
2014/15 Classroom Utilization

Grade Group	Pupil Capacity	2014/15 Enrollment	Percent Utilization
K-5	1,680	2,307	137.3%
6-8	782	1,366	174.7%
Total K-8	**2,462**	**3,673**	**149.2%**

As Table 1-4 shows, the District is currently operating at over 100 percent of capacity in grades K-5 and 6-8.

3) Enrollment Projection

This Report uses the enrollment projection found in the February 2015 *Demographic Study* prepared by School Facility Consultants to estimate the District's enrollment in five years.

Table 1-5 summarizes the 2019/20 enrollment projections for the District.

(Continued on the Next Page)

Table 1-5
Five-Year Enrollment Projections

Grade	Current Year 2014/15	Fifth Year 2019/20	Percent Increase (Decrease)
K-5	2,307	2,376	3.0%
6-8	1,366	1,183	(13.4%)
Total K-8	**3,673**	**3,559**	**(3.1%)**

As Table 1-5 shows, the District experiences declining enrollment in the 6-8 grade group over the next five years; however, the *Demographic Study* projects enrollment will increase at both the K-5 and 6-8 grade groups over the next ten years.

C. District Facility Requirements

Table 1-6 calculates the District's requirements for school facilities over the next five years by subtracting its current capacity from its projected 2019/20 enrollment.

Table 1-6
District Facility Needs/Unhoused Students

Grade Group	2019/20 Projected Enrollment	District Capacity (Pupils)	Unhoused Students
K-5	2,376	1,680	696
6-8	1,183	782	401
Total K-8	**3,559**	**2,462**	**1,097**

As Table 1-6 shows, the District will need additional facilities for 1,097 K-8 students.

D. Plan for Fulfilling School Facility Needs

In order to provide facilities for the unhoused students listed in Table 1-6, the District plans to construct new elementary and middle school facilities. In addition, the District may lease additional portable classrooms to use for interim housing while permanent school facilities are being constructed.

(Continued on the next page)

Table 1-7
District Facility Plan

Projects	Pupil Capacity	Time Frame
New K-8 School	600	5 years
New 6-8 Addition	201*	5 years
New K-5 School	296**	5 years
Interim Housing	N/A	throughout next 5 years
Total	**1,097**	**N/A**

*Total capacity of the New 6-8 Addition is 390 pupils.
** Total capacity of the New K-5 School is 400 pupils.

End of Section

II. FINANCIAL IMPACT ON THE DISTRICT OF FUTURE RESIDENTIAL DEVELOPMENT

This Section quantifies how future residential development financially affects the District.

Future residential development will generate additional students in the District. As shown in the previous section, adequate school facilities do not exist for these students. Future residential development, therefore, financially affects the District by generating a need for additional school facilities that the District must acquire at some cost. This section describes this cost in three ways: (1) dollars per K-8 student generated from future development, (2) dollars per housing unit, and (3) dollars per square foot of future development.

In order to calculate the financial effects described above, the Report needs to first calculate the number of students that will live in new housing units in the District and the per-pupil cost of providing school facilities for elementary and middle school students.

A. Number of Students per New Housing Unit

This Report estimates the number of students that each future residential housing unit will generate by analyzing the rate at which previously built housing units have generated current District pupils.

This Report estimates the number of students that will be generated by a new single- and multi-family housing unit by (1) counting the number of students in the District who live in housing units that were built between 2004 and 2013, and (2) dividing that number by the total number of housing units that were built over the same time period. This Report uses El Dorado County assessor parcel data to derive the housing counts and a 2014/15 District-provided student list to derive the student counts.

Table 1-8 identifies the K-8 student generation rate for new housing units in the District.

Table 1-8
Student Generation Rates

Grade Group	Students per Residential Housing Unit
K-5	0.303
6-8	0.142
Total	**0.445**

B. Cost of Providing School Facilities

The per-pupil cost of providing school facilities for unhoused students is outlined in Table 1-9. The cost of the District's housing plan is based on the February 2015 *Facility Housing and Financing Plan* prepared by School Facility Consultants. The District may experience interim

housing costs while permanent facilities are being constructed. Interim housing costs, however, are not quantified in this Report.

Table 1-9
Per-pupil Facility Costs for K-8 Students

Grade Group	Project	Pupil Capacity	Total Facility Cost	Per Pupil Facility Cost
K-5	New K-5 School	400	$14,965,200	N/A
K-5	New K-8 School	400*	$15,819,600	N/A
	Total K-5	**800**	**$30,784,800**	**$38,481**
6-8	New K-8 School	200**	$7,909,800	N/A
6-8	New 6-8 Addition	390	$8,588,190	N/A
	Total K-5	**590**	**$16,497,990**	**$27,963**

*Represents the K-5 capacity of the proposed 600 seat K-8 school.
**Represents the 6-8 capacity of the proposed 600 seat K-8 school.

C. Cost of Providing School Facilities per New K-8 Student Generated by Future Development

The Report determines the facility cost of a K-8 student generated by future development by calculating a weighted average of the facility costs for elementary and middle school students.

The relative size of the two SGRs for residential housing units tells us that 68.1 percent of students from new units will be elementary students and 31.9 percent will be middle school students.

Table 1-10 weights the two per-pupil facility costs by the appropriate percentage and provides a weighted average facility cost for K-8 students from future residential development.

Table 1-10
Weighted Average School Facility Cost for a K-8 Student From Future Residential Development

Grade Group	Cost Per Pupil	Weighting Based on Student Generation Rate	Weighted Cost Per Pupil
K-5	$38,481	68.1%	$26,206
6-8	$27,963	31.9%	$8,920
K-8	**N/A**	**100.0%**	**$35,126**

D. Cost of Providing School Facilities per New Residential Housing Unit

Table 1-11 multiplies the total number of students per housing unit by the facility cost of a K-8 student to calculate an average facility cost attributable to future residential housing units.

Table 1-11
K-8 School Facility Cost per New Housing Unit

Student Generation Rate	K-8 per pupil Facility Cost	Facility Cost per New Housing Unit
0.445	$35,126	$15,631

E. Cost of Providing School Facilities per Square Foot of Future Residential Development

This Report calculates the school facility cost per square foot of future development by dividing the cost per housing unit by the average square footage of housing units. This Report estimates new residential units will average 3,455 square feet over the next five years based on El Dorado County parcel data for new residential units constructed over the period of 2004 to 2013.

Table 1-12 shows the school facility cost per square foot of new residential housing units.

Table 1-12
School Facility Cost Per Square Foot of Residential Development

Facility Cost per New Housing Unit	Average Square Footage	Facility Cost per Square Foot of Development
$15,631	3,455	$4.52

End of Section

III. REVENUE FROM FEES ON RESIDENTIAL DEVELOPMENT VERSUS COSTS OF SCHOOL FACILITIES

This Section compares the projected revenues from fees levied on future residential development to the school facility costs attributable to that development.

State law currently caps Level I Fees at $3.36 per square foot. As demonstrated in the previous section, each square foot of future residential development will generate a school facility cost of $4.52. If the District continues to collect 61 percent of the fees charged on residential development ($2.05 is the District's share of the total $3.36 charged on new development), any given amount of future development will generate more school facility costs than Level I Fee revenue (i.e., for every $1.00 in fee revenue generated by future development, $2.20 in school facility costs are generated).

A. Fee Revenue from Residential Development Over the Next Five Years

Based on current residential development estimates approximately 856 residential units will be built in the District over the next five years. For *any* given amount of residential development, however, school facility costs will be greater than fee revenue by a ratio of $2.20 to $1.00.

Based on the average square footage from the previous section, 856 residential units will generate 2,957,480 square feet of residential development over the next five years.

The District currently shares developer fee revenue with the El Dorado Union High School District, with 61 percent of fee revenue going to the Rescue Union School District. If the District continues to collect 61 percent of the fees charged on residential development (i.e., $2.05 is the District's share of the total $3.36 charged on new development), the District would collect $6,062,834 in residential developer fees over a five-year projection period.

Table 1-13
Revenue from Residential Developer Fees

New Housing Units	Average Square Footage	Fee Amount	Revenues From Fees on New Housing Units
856	3,455	$2.05	$6,062,834

B. Fee Revenue from Additions to Existing Residences

Revenue will be collected from fees assessed on additions to existing residences, to the extent that these additions exceed the exclusionary threshold outlined in the Education Code. Pursuant to Education Code Section 17620(a)(1)(C)(i), developer fees generally may be charged on residential additions "only if the resulting increase in assessable space exceeds 500 square feet." This Report does not account for the total fee revenue collected from additions to existing residences. However, the fee revenue calculation for additions is the same as for new units. For example, additions totaling 40,000 square feet would generate $82,000 in fee revenue (40,000 times $2.05).

C. Fee Revenue from Reconstruction and Redevelopment

Revenue will be collected from fees assessed on projects that reconstruct or redevelop existing housing, but only to the extent that the square footage of the new construction exceeds the square footage of the reconstructed or redeveloped housing. This report does not account for the total fee revenue collected for reconstruction or redevelopment. However, the fee revenue calculation for reconstruction and/or redevelopment is the same as for new units. For example, reconstruction and/or redevelopment totaling 50,000 square feet would generate $102,500 in fee revenue (50,000 times $2.05).

D. School Facility Costs Generated by Future Residential Development

The total school facility cost attributable to future development is calculated by multiplying the following two factors: (1) the number of new housing units and (2) the facility cost per new housing unit. Table 1-14 shows that the total school facility cost attributable to future development is $13,380,136.

Table 1-14
School Facility Cost Generated by Students from Future Development

New Housing Units	Cost Per New Housing Unit	Total Cost
856	$15,631	$13,380,136

E. School Facility Costs Generated by Additions to Existing Residences

Additions to existing residences will have the same financial effect on the District as new residential units. For example, residential additions of 40,000 square feet will generate an additional five students (assuming the student generation rate for additions is the same as for new residential units) and a school facilities cost to the District of $175,630 (five students times a per pupil facilities cost of $35,126). However, as with fee revenues generated by residential additions, this Report does not account for school facility costs generated by additions to existing residences.

F. School Facility Costs Generated by Reconstruction and Redevelopment

Reconstruction and redevelopment of existing homes will have the same financial effect on the District as new residential development. For example, reconstruction and/or redevelopment of 50,000 square feet will generate an additional six students (assuming the student generation rate for additions is the same as for new residential homes) and a school facilities cost to the District of $210,756 (six students times a per pupil facilities cost of $35,126). As with fee revenues generated by reconstruction and/or redevelopment, this Report does not account for school facility costs generated by this type of work.

G. Extent of Mitigation of School Facility Costs Provided by Level I Residential Fees

Table 1-15 shows that $6,062,834 in total residential Level I fee revenue will cover only 45.3 percent of the $13,380,136 in school facility costs attributable to residential development over the next five years (see Table 1-15). Some of this shortfall may be recovered from fees on commercial development.

Table 1-15
Facility Cost of Residential Development versus Fee Revenue

Total School Facility Costs	Total Revenues From Fees	Net Facility Cost to the District
$13,380,136	$6,062,834	$7,317,302

H. Senior Citizen Restricted Housing

As required by law, a lower fee, currently the commercial/industrial maximum of $0.54 per square foot is established for certain types of residences that are restricted in occupancy to senior citizens. Housing of this type generates employees and has an indirect impact on the District similar to that from commercial/industrial development projects.

End of Section

IV. FINANCIAL EFFECT ON THE DISTRICT OF NEW COMMERCIAL/INDUSTRIAL DEVELOPMENT

This Section analyzes the costs of providing school facilities for students generated by new commercial/industrial development.

Commercial/industrial development will attract additional workers to the District, and, because some of those workers will have school-age children, it will generate additional students in the District. As shown in Section I, adequate school facilities do not exist for these students. New commercial/industrial development, therefore, creates a fiscal impact on the District by generating a need for new school facilities.

The Report multiplies the following five factors together to calculate the school facility cost incurred by the District per square foot of new commercial/industrial development:

A. Employees per square foot of new commercial/industrial development,
B. Percent of employees in the District that also live in the District,
C. Houses per employee,
D. Students per house, and
E. School facility cost per student.

The Report calculates each of these factors in the next sections.

A. Employees per Square Foot of Development

As permitted by State law, the Report uses results from a survey published by the San Diego Association of Governments (SanDAG) (see Appendix) to establish the number of employees per square foot of new commercial/industrial development projects.

Table 1-16
Employees per Square Foot of Commercial/Industrial Development, by Category

Commercial/Industrial Category	Average Square Foot per Employee	Employees per Average Square Foot
Banks	354	0.00283
Community Shopping Centers	652	0.00153
Neighborhood Shopping Centers	369	0.00271
Industrial Business Parks	284	0.00352
Industrial Parks	742	0.00135
Rental Self-Storage	17,096	0.00006
Scientific Research & Development	329	0.00304
Lodging	882	0.00113
Standard Commercial Office	208	0.00480
Large High Rise Com. Office	232	0.00432
Corporate Offices	372	0.00269
Medical Offices	234	0.00427

Source: 1990 SanDAG Traffic Generators Report.

B. Percentage of Employees Residing Within the District

U.S. Census data from the year 2000 (School District Tabulation (STP2) Data, Table P27: *Place of Work for Workers 16 Years and Over - Place Level*), indicates that approximately 18.7 percent of people working in the District also live in the District.

C. Number of Households per Employee

U.S. Census data from the year 2000 (School District Tabulation (STP2) Data, Table H6: *Occupancy Status* and Table P27: *Place of Work for Workers 16 Years and Over - Place Level*), indicates that there are approximately 1.34 worker per household. Likewise, this data indicates that there are 0.75 housing units for every one worker. The Report, therefore, assumes that each new resident worker in the District will demand 0.75 housing units.

D. Number of Students per Dwelling Unit

As outlined in Section II.A., the Report assumes that 0.445 K-8 pupils will reside in each housing unit.

E. School Facility Cost Per-Pupil

As outlined in Section II.C., the Report estimates that the school facility cost per K-8 pupil is $35,126.

F. School Facility Cost per Square Foot of Commercial/Industrial Development

Table 1-17 calculates the school facility cost generated by a square foot of new commercial/industrial development for each of the categories of commercial/industrial projects listed in Table 1-16.

School facility costs for development projects not included on this list may be estimated by using the closest employee per square foot ratio available for the proposed development or by following the District's administrative procedures for appeals of school facility fee imposition.

(Continued on the next page)

Table 1-17
School Facility Cost per Square Foot of Commercial/Industrial Development, by Category

Category	Employees per Square Foot	% Employees Residing in District	Dwelling Units per Employee	K-8 Students per Dwelling Unit	Cost per K-8 Student	Cost per Square Foot
Banks	0.00283	18.7%	0.75	0.445	$35,126	$6.20
Community Shopping Centers	0.00153	18.7%	0.75	0.445	$35,126	$3.35
Neighborhood Shopping Centers	0.00271	18.7%	0.75	0.445	$35,126	$5.94
Industrial Business Parks	0.00352	18.7%	0.75	0.445	$35,126	$7.72
Industrial Parks	0.00135	18.7%	0.75	0.445	$35,126	$2.96
Rental Self-Storage	0.00006	18.7%	0.75	0.445	$35,126	$0.13
Scientific Research & Development	0.00304	18.7%	0.75	0.445	$35,126	$6.66
Lodging	0.00113	18.7%	0.75	0.445	$35,126	$2.48
Standard Commercial Office	0.00480	18.7%	0.75	0.445	$35,126	$10.52
Large High Rise Com. Office	0.00432	18.7%	0.75	0.445	$35,126	$9.47
Corporate Offices	0.00269	18.7%	0.75	0.445	$35,126	$5.90
Medical Offices	0.00427	18.7%	0.75	0.445	$35,126	$9.36

The District generates a school facility cost greater than the Government Code maximum of $0.54 per square foot for all categories of commercial/industrial development, except rental self-storage.

G. Calculating School Facility Cost of Commercial/Industrial Development with Residential Fee Offset

A "residential fee offset" is calculated by (1) determining the number of homes that are associated with the employees generated by new commercial/industrial development and (2) calculating the residential fee revenues the District will collect from those homes.

For purposes of calculating the residential fee offset, this Report estimates that the District will collect $3.36 per square foot of future residential development. Subtracting the residential fee offset from the total school facility cost generated by commercial/industrial development produces a discounted school facility cost that takes into account revenues from "linked" residential units.

Table 1-18 calculates the school facility cost of new commercial/industrial development while taking into account the revenues from linked residential units.

Table 1-18
School Facility Cost of New Commercial/Industrial Development
Discounted By Residential Fee Offset

Category	Dwelling Unit per Square Foot Com./Ind.	Average Square Foot per Unit	District's Revenue per Square Foot Res. Dev.	Residential Offset per Com./Ind. Square Foot	School Facility Cost per Square Foot Com./Ind. Development	Cost per Square Foot Less Offset
Banks	0.00040	3,455	$3.36	$4.64	$6.20	$1.56
Community Shopping Centers	0.00021	3,455	$3.36	$2.44	$3.35	$0.91
Neighborhood Shopping Centers	0.00038	3,455	$3.36	$4.41	$5.94	$1.53
Industrial Business Parks	0.00049	3,455	$3.36	$5.69	$7.72	$2.03
Industrial Parks	0.00019	3,455	$3.36	$2.21	$2.96	$0.75
Rental Self-Storage	0.00001	3,455	$3.36	$0.12	$0.13	$0.01
Scientific R & D	0.00043	3,455	$3.36	$4.99	$6.66	$1.67
Lodging	0.00016	3,455	$3.36	$1.86	$2.48	$0.62
Standard Commercial Office	0.00067	3,455	$3.36	$7.78	$10.52	$2.74
Large High Rise Com. Office	0.00061	3,455	$3.36	$7.08	$9.47	$2.39
Corporate Offices	0.00038	3,455	$3.36	$4.41	$5.90	$1.49
Medical Offices	0.00060	3,455	$3.36	$6.97	$9.36	$2.39

As the table shows, the school facility cost of all categories (except rental self-storage) is greater than the Government Code maximum of $0.54 per square foot even when that cost is discounted by revenues from linked residential units. Therefore, the District is justified in collecting the Government Code maximum of $0.54 per square foot for all categories of commercial/industrial development (except rental self-storage). The fee amount for rental self-storage is $0.01 per square foot.

For illustrative purposes, the Report will compare the school facility cost generated by a hypothetical 140,000 square feet of new community shopping center development to the fee revenue it will provide to the District. This analysis is valid for all types of commercial/industrial development except rental self-storage.

If the District charges $0.33 per square foot of commercial/industrial development (District share of the total $0.54 fee), it will collect $46,200 from the 140,000 square feet of community shopping center development. Assuming that all of the employees of the community shopping center development live in new homes, the District will also collect $348,746 in revenue from residential developer fees (140,000 square feet x 0.00153 employees per square foot x 18.7% employees that live in District x 0.75 housing units per employee x 3,455 square feet per housing unit x $3.36 revenue from developer fees). The 140,000 square feet of community shopping center development will create a school facilities cost of $469,000 (140,000 square feet x $3.35 school facility cost per square foot of community shopping center).

Table 1-19 compares the school facility costs generated by 140,000 square feet of community shopping center development to the fee revenues it provides to the District.

Table 1-19
Comparison of Facility Cost and Fee Revenue Generated by New Community Shopping Center Development

	Fee Revenues	Facility Costs	Total Revenues (Costs)
140,000 square feet of community shopping center development	$46,200	$469,000	($422,800)
New housing units associated with the development	$348,746	N/A	$348,746
Total	**$394,946**	**$469,000**	**($74,054)**

As the table shows, fee revenue from community shopping center development will cover only 84.2 percent of the school facility cost it generates, even when that cost is discounted by the revenues from linked new housing units.

All categories of commercial/industrial development (except self-storage) will generate more facility cost than fee revenue, because they all generate a facility cost greater than $0.54 per square foot, even when fees from linked residential units are considered. The fee amount for self-storage is $0.01 per square foot.

End of Section

V. FINDINGS

This Section shows that the District meets the requirements of Government Code Section 66001 regarding the collection of developer fees and summarizes other potential funding sources for the District's capital projects.

A. Government Code Section 66001(a)(1)—Purpose of the Fee

The purpose of collecting fees on residential and commercial/industrial development is to acquire funds to construct or reconstruct school facilities for the students generated by new residential and commercial/industrial developments.

B. Government Code Section 66001(a)(2)—Use of the Fee

The District's use of the fee will involve constructing new school facilities. In addition, the fee may be used to construct additional permanent facilities on existing school campuses, and/or constructing and/or reconstructing school campuses. The District will also need to purchase or lease portable classrooms to use for interim housing while permanent facilities are being constructed.

Revenue from fees collected on residential and commercial/industrial development may be used to pay for any of the following:

(1) Land (purchased or leased) for school facilities,
(2) Design of school facilities,
(3) Permit and plan checking fees,
(4) Construction or reconstruction of school facilities,
(5) Testing and inspection of school sites and school buildings,
(6) Furniture for use in new school facilities,
(7) Interim school facilities (purchased or leased) to house students generated by new development while permanent facilities are being constructed,
(8) Legal and administrative costs associated with providing facilities to students generated by new development,
(9) Administration of the collection of developer fees (including the costs of justifying the fees), and
(10) Miscellaneous purposes resulting from student enrollment growth caused by new residential development.

C. Government Code Section 66001(a)(3)—Relationship Between Fee's Use and the Type of Project On Which the Fee is Imposed

Future residential development will cause new families to move into the District and, consequently, will generate additional students in the District. As shown in Section I.B. of this Report, adequate school facilities do not exist for these students. Future residential development, therefore, creates a need for additional school facilities. The fee's use (acquiring school

facilities) is, therefore, reasonably related to the type of project (future residential development) on which it is imposed.

New commercial/industrial development will cause new workers to move into the District. Because some of these workers will have school-age children, commercial/industrial development will also generate new students in the District. As shown in Section I.B. of this Report, adequate school facilities do not exist for these students. New commercial/industrial development, therefore, creates a need for additional school facilities. The fee's use (acquiring school facilities) is, therefore, reasonably related to the type of project (new commercial/ industrial development) on which it is imposed.

D. Government Code Section 66001(a)(4)—Relationship Between the Need for the Public Facility and the Type of Project On Which the Fee is Imposed

The District's current and projected enrollment over the next five years is larger than its pupil capacity. The District, therefore, does not have sufficient existing capacity to house all students generated by future development. Future residential and commercial/industrial development in the District will generate additional students and, consequently, a need for additional school facilities. A relationship exists, therefore, between the District's need to build additional school facilities and the construction of new residential and commercial/industrial development projects.

E. Government Code Section 66001(b)—Relationship Between the Fee and the Cost of the Public Facility Attributable to the Development On Which the Fee is Imposed

This Report demonstrates that the school facility cost attributable to future residential development is $4.52 per square foot. Fees on residential development of up to $4.52 are, therefore, fully justified.

This Report also demonstrates that the school facility costs attributable to all categories of commercial/industrial development, except rental self-storage, range from $0.62 per square foot to $2.74 per square foot, even when fees from linked residential units are accounted for. Level I fees of $0.54 on these types of development are, therefore, fully justified. The school facility cost attributable to rental self-storage units is $0.01 per square foot when fees from linked residential units are accounted for.

All school facility costs and fees in this Report are calculated on a per-student basis to ensure that future developments only pay for impacts they cause.

The total cost for providing school facilities for existing unhoused students, as documented in Table 1-4 and Table 1-9 is $42,005,579. The District's current capital facility fund balance is $5,518,674. Comparing the cost of providing school facilities for existing unhoused students ($42,005,579) to the amount of funds available ($5,518,674) demonstrates that the District does not have sufficient funds available for acquiring new school facilities.

F. Other Funding Sources

The following is a review of other potential funding sources for constructing school facilities.

1) General Fund

The District's General Fund budget is typically committed to instructional and day-to-day operating expenses and not used for capital outlay uses, as funds are needed solely to meet the District's non-facility needs.

2) State Programs

The District has been approved for eligibility and has received State funding for the design of new school facilities under the 1998 Leroy F. Greene School Facility Program. Even projects funded at 100 percent of the State allowance, however, experience a shortfall between State funding and the District's actual facility needs. State funds for deferred maintenance may not be used to pay for new facilities. State law prohibits use of lottery funds for facilities.

3) General Obligation Bonds

School districts can, with the approval of two-thirds or 55 percent of its voters, issue general obligation bonds that are paid for out of property taxes.

4) Parcel Taxes

Approval by two-thirds of the voters is required to impose taxes that are not based on the assessed value of individual parcels. While these taxes have been occasionally used in school districts, the revenues are typically minor and are used to supplement operating budgets.

5) Mello-Roos Community Facilities Districts

This alternative uses a tax on property owners within a defined area to pay long-term bonds issued for specific public improvements. Mello-Roos taxes require approval from two-thirds of the voters (or land owners if fewer than 12) in an election.

6) Surplus Property

The District does not own any surplus property that could be used to finance additional school facilities.

End of Section

VI. RECOMMENDATIONS

This Report recommends that the District levy the maximum statutory fee authorized by Government Code Section 65995, up to $4.52 per square foot of residential development. The Report also recommends that the District levy the maximum fee as authorized by Government Code Section 65995, (currently $0.54 per square foot) on all categories of commercial/industrial development except rental self-storage, as those categories of development create school facility costs ranging from $0.62 to $2.74 per square foot of future development, even when fees from linked residential units are accounted for. Developer fees for rental self-storage and other types of low-employee generating developments should be examined on a case-by-case basis.

These recommendations are based on the findings that residential and commercial/industrial development (except for rental self-storage) creates a school facility cost for the District that is larger than the revenue generated by charging these fees.

End of Report

Appendix

Employee Statistics from the San Diego Association of Governments by Various Categories of Commercial/Industrial Development

(from Traffic Generators Report January 1990)

Appendix

Employee Statistics From the San Diego Association of Governments by Various Categories of Commercial/Industrial Development

(from Traffic Generators Report January 1990)

	Employees	Total Sq. ft	Sq Ft / Employee	Employee Per Sq. ft
Banks				
Calif. First	57	13,400		
Southwest	11	3,128		
Mitsubishi	14	6,032		
Security Pacific	22	14,250		
Total	104	36,810		
Average	26	9,203	354	0.00283
Community Shopping Centers				
Rancho Bernardo Towne Center	273	139,545		
Plaza De Las Cuatro Banderas	227	186,222		
Rancho San Diego Village	N/A	N/A		
Total	500	325,767		
Average	250	162,884	652	0.00153
Neighborhood Shopping Centers				
Town and Country	217	70,390		
Tierrasanta II	87	49,080		
Palm Plaza	143	47,850		
Westwood Center	173	61,285		
Total	620	228,605		
Average	155	57,151	369	0.00271
Industrial Business Parks				
Convoy Ct / St. Parks	955	224,363		
Sorrento Valley Blvd. / Ct. Complexes	2,220	610,994		
Ronson Court	848	206,688		
Pioneer Industrial Project	N/A	N/A		
Sorrento Valley	N/A	N/A		
Torrey Business & Research	739	243,829		
Ridgehaven Court	823	213,449		
Ponderosa Avenue Industrial	245	158,983		
Total	5,830	1,658,306		
Average	972	276,384	284	0.00352

	Employees	Total Sq. ft	Sq Ft / Employee	Employee Per Sq. ft
Industrial Parks				
Sorrento West	725	614,922		
Roselle Street	761	500,346		
Stromesa Street	200	136,124		
Total	1,686	1,251,392		
Average	562	417,131	742	0.00135
Rental Self-Storage				
Poway Storage	2	32,000		
Lively Center	2	20,000		
Brandon Street Mini-Storage	2	31,348		
Melrose Mini-Storage	2	28,280		
Lock-It Lockers Storage	3	59,325		
Total	11	170,953		
Average	2	34,191	17,096	0.00006
Scientific Research and Development				
Johnson & Johnson Biotechnology Center	39	22,031		
IVAC Corporation	1,300	315,906		
TRW/LSI Products	350	145,192		
Nissan Design International	26	40,184		
Salk Institute	500	318,473		
S-Cubed Corporation	160	56,866		
Torrey Pines Science Park	2,333	649,614		
Total	4,708	1,548,266		
Average	673	221,181	329	0.00304
Lodging				
San Diego Hilton	139	223,689		
Hyatt Islandia	320	250,000		
La Jolla Village Inn	180	129,300		
Hanalei Hotel	310	267,000		
Vagabond Inn	12	22,548		
Fabulous Inn & E-Z8 Motel	92	92,731		
Vacation Village	234	151,134		
Total	1,287	1,136,402		
Average	184	162,343	882	0.00113

	Employees	Total Sq. ft	Sq Ft / Employee	Employee Per Sq. ft
Standard Commercial Office				
Industrial Indemnity Bldg.	170	34,300		
Beta Bldg.	110	29,400		
Park Camino Bldg.	299	55,500		
2181 E.C.R. Bldg.	47	10,000		
Camino Real Financial Center	23	6,300		
Total	649	135,500		
Average	130	27,100	208	0.00480
Large High Rise Com. Office				
Mission Valley Financial Center (Security Pacific)	900	185,600		
Lion Plaza Building	462	109,900		
Crossroads Limited Building (Crocker and Xerox)	512	138,900		
Total	1,874	434,400		
Average	625	144,800	232	0.00432
Corporate Offices				
Equitable Life	200	53,900		
Bank of America Processing Center	300	110,000		
Home Federal Processing Center	1,150	450,000		
Trade Services Publications	270	82,000		
IRT Corporation	210	89,500		
Earl Walls & Assoc.	43	15,000		
Four Winds International Headquarters	220	90,914		
Total	2,393	891,314		
Average	342	127,331	372	0.00269
Medical Offices				
Chula Vista Doctors' Park	108	24,000		
Parkway Medical Group	65	17,620		
Campus Medical-Dental Center	115	25,900		
Total	288	67,520		
Average	96	22,507	234	0.00427

Facility Housing and Financing Plan
April 2015

RESCUE UNION SCHOOL DISTRICT

"Educating For The Future Together"

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SCHOOL FACILITY CONSULTANTS

TABLE OF CONTENTS

LIST OF TABLES

LIST OF FIGURES

APPENDICES

Introduction

A. Purpose

The purpose of this Housing and Financing Plan (Plan) is to identify the renovation and new classroom facility needs of the Rescue Union School District (District) over a ten-year planning period and provide a housing plan to meet those needs.

The Plan is designed to provide a "road map" to help the District meet its facility needs over the next ten years. The Plan addresses the estimated facilities that are needed, how much they will cost, and potential sources of funding to pay for needed facilities.

Factors that affect facility needs such as residential development rates and enrollment growth will change as economic and other conditions change in the District. As a result, the facility needs identified in this Plan are subject to adjustment, and should be reexamined and modified when appropriate.

The Plan process and the resulting documentation entail basic data collection, research, and resource evaluation activities which do not result in a serious or major disturbance to any environmental resources. The document is intended strictly for information-gathering purposes, and is intended to be a planning study by the Rescue Union School District. This planning study will then lead to future services and facilities that will require specific action by the District.

B. Content/Organization

The Plan is organized into the following four sections:

(1) Part One – Inventory Summary
(2) Part Two – Housing Need
(3) Part Three – Housing Plan
(4) Part Four – Financing Plan

Part One summarizes the District's current facility capacity and utilization as further detailed in the Classroom Inventory contained as *Appendix A*. Part Two summarizes the District's projected enrollment growth as detailed in the Demographic Study contained as *Appendix B*, and compares the projection with the current facility inventory. Part Three outlines a housing plan to meet the needs identified in Part Two. Part Four estimates the costs of the housing plan and identifies the District's potential sources of funding.

Part One - Inventory Summary

A. Identification of School Sites

The District serves grades K-8 and operates seven school sites. Figure 1 and Table 1 identify these sites.

Figure 1
District Boundary Map with School Site Locations

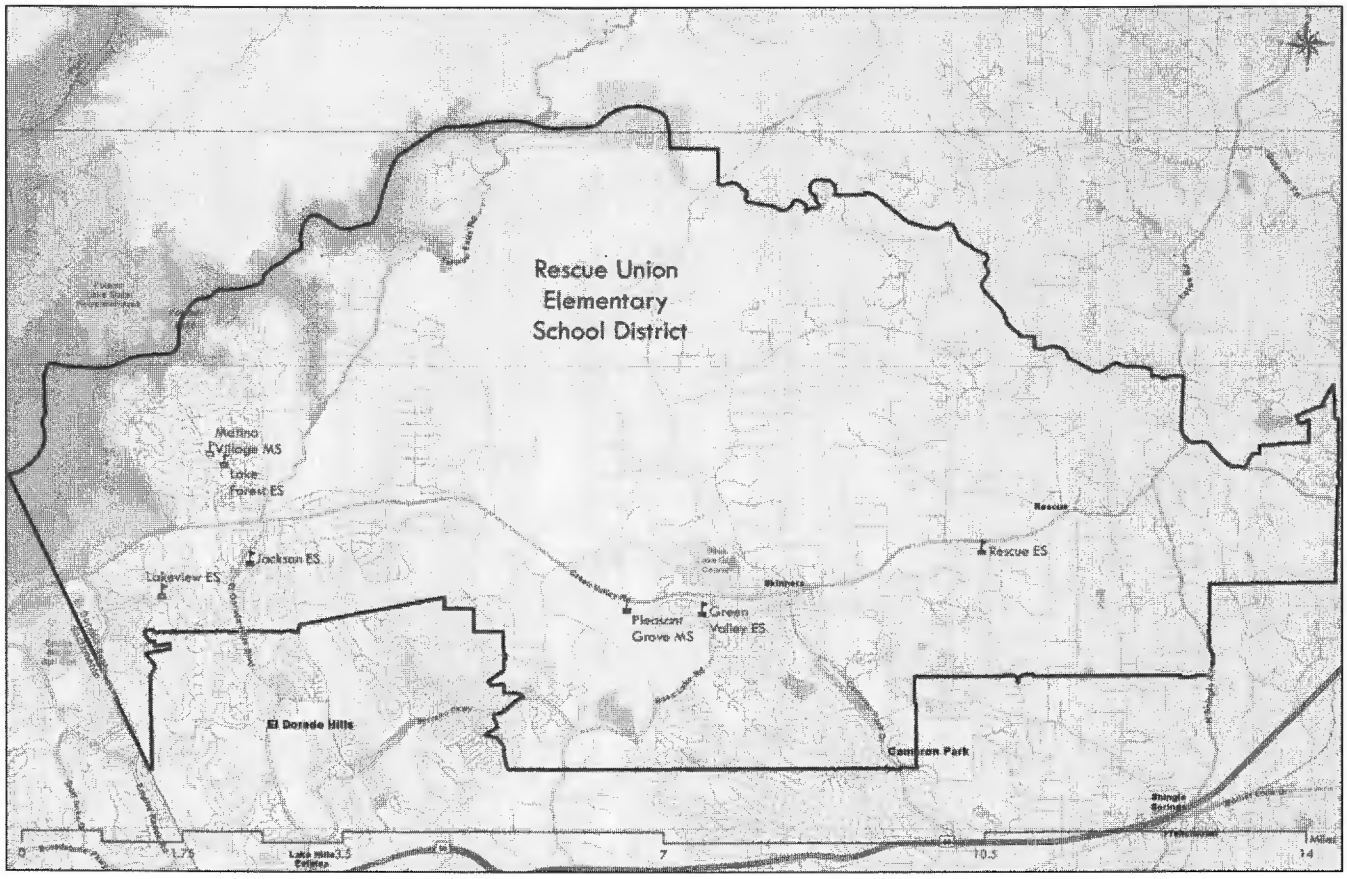


Table 1
School Site Identification

School/Location	Building Ages/School Facility Program Projects
Green Valley Elementary 2390 Bass Lake Road Rescue, CA 95672	Permanent Building Dates: 1981, 2001 Portable Building Dates: 1978, 1986, 1987, 1989, 1991, 1996, 1997, 1999
Jackson Elementary 2561 Francisco Boulevard El Dorado Hills, CA 95762	Permanent Building Dates: 1966, 1968, 1977, 1998 Portable Building Dates: 1986, 1996, 1998
Lake Forest Elementary 2240 Salisbury Drive El Dorado Hills, CA 95762	Permanent Building Dates: 1991 Portable Building Dates: 1978, 1990, 1992, 1996
Lakeview Elementary 3371 Brittany Way El Dorado Hills, CA 95762	Permanent Building Dates: 2001 Portable Building Dates: N/A
Rescue Elementary 3880 Green Valley Road Rescue, CA 95672	Permanent Building Dates: 1956, 1964, 1965, 2006 Portable Building Dates: 1968, 1987, 1988, 1989, 1992, 1997, 2001, 2002
Marina Village Middle 1901 Francisco Boulevard El Dorado Hills, CA 95762	Permanent Building Dates: 1981, 1995 Portable Building Dates: 1978, 1989, 1991, 1992, 1993, 1994
Pleasant Grove Middle 2450 Green Valley Road Rescue, CA 95672	Permanent Building Dates: 2002 Portable Building Dates: 2002

B. Pupil Capacity/Facility Utilization

The capacity of a school site is determined by (1) counting the number of classrooms on the site, (2) multiplying each by the appropriate loading standard (the maximum number of students placed in a room), and (3) making adjustments to account for policies that affect capacity.

1. Classroom Inventory

Table 2 lists the classroom inventories for each school site. The current inventories are based on site maps, summary data, and discussions with District staff. Inventory assumptions and determinations are detailed in the attached *Appendix A* - Classroom Inventory report.

Table 2
Classroom Inventory

Site	Total Classrooms		Pull Out*	Total Minus Pull Out
	Permanent	Portable		
Green Valley Elementary	12	18	6	24
Jackson Elementary	16	13	10	19
Lake Forest Elementary	11	11	7	15
Lakeview Elementary	27	0	5	22
Rescue Elementary	13	14	6	21
Marina Village Middle	14	17	1	30
Pleasant Grove Middle	20	9	6	23
Total	**113**	**82**	**41**	**154**

* Pull Out Classrooms have no enrollment and therefore are not included in capacity.

2. Loading Standards

Table 3 lists the loading standards provided by the District for all classrooms.

Table 3
Loading Standards

Grade Group	Loading Standard
Grade TK	20
Grades K-3	24
Grades 4-8	26
Special Day Class (SDC)	15

3. District Policies that Affect Capacity

The District currently operates pull-out type programs (i.e., students leave their regular classroom and occupy space in another classroom during the pull-out program). Some examples of pull-out type programs that are present in the District are Computer Labs, Reading Rooms, Music Rooms, SBAC Testing Labs, and Resource Specialist Programs. The rooms used for these programs are not counted in calculating site capacities because they do not contribute to the effective capacity of the school.

Furthermore, portable classrooms have been installed at various school sites in the District on a temporary basis to provide additional classroom space where there is shortage. However, portable classrooms are inadequate and are not desired as a long term or permanent means to house District students. The District wishes to replace the portable buildings with permanent structures; therefore portable classroom capacity is not included in the Plan.

4. Site Capacity/Utilization

Table 4 shows the pupil capacities and current utilization of each school site.

Because the site capacities in this Plan are being used for comparative planning purposes, they include adjustments for factors that affect a site's actual capacity (e.g., room usage policies, etc). Therefore, the school site capacities listed in the following tables might conflict with current daily usage and previously recorded capacity figures.

Table 4
2014-15 Pupil Capacity/Utilization of Schools

Site	Grades	Pupil Capacity		2014-15 CBEDS Enrollment	Current Capacity Utilization	
		W/Ports	W/O Ports		W/Ports	W/O Ports
Green Valley Elementary	TK-5	640	216	508	79.38%	235.19%
Jackson Elementary	TK-5	522	366	419	80.27%	114.48%
Lake Forest Elementary	TK-5	390	220	424	108.72%	192.73%
Lakeview Elementary	TK-5	582	582	551	94.67%	94.67%
Rescue Elementary	TK-5	574	296	405	70.56%	136.82%
K-5 Subtotal		**2,708**	**1,680**	**2,307**	**85.19%**	**137.32%**
Marina Village Middle	6-8	794	352	787	99.12%	223.58%
Pleasant Grove Middle	6-8	601	430	579	96.34%	134.65%
6-8 Subtotal		**1,395**	**782**	**1,366**	**97.92%**	**174.68%**
TOTAL	**K-8**	**4,103**	**2,462**	**3,673**	**89.52%**	**149.19%**

As noted above, the District's portable classrooms are inadequate and are targeted for replacement, therefore the Plan utilizes the pupil capacity without portables for analysis.

C. Analysis of Portable Classroom Use, Age and School Site Student Densities

Two important issues that are relevant when evaluating the current capacity of a school district are student densities at school sites and the age of portable classrooms that may have become too old to maintain. For example, a school site that has a large portion of its capacity in portable classrooms might have undesirably high student densities and may be occupying portable classrooms that do not meet District standards and are overly expensive to preserve.

1. Inventory of Portable Classrooms by School Site

Table 5 identifies the number of portable classrooms on the District's school sites.

Table 5
Portable Classroom Use

Site	Total Number of Portable CRs	Total Number of Permanent CRs	Total Number of CRs	Percent of Total CRs that are Portable
Green Valley Elementary	17	7	24	70.8%
Jackson Elementary	6	13	19	31.6%
Lake Forest Elementary	7	8	15	46.7%
Lakeview Elementary	0	22	22	0.0%
Rescue Elementary	11	10	21	52.4%
Marina Village Middle	17	13	30	56.7%
Pleasant Grove Middle	7	16	23	30.4%
Total	**65**	**89**	**154**	**42.2%**

* Pull Out Classrooms have no enrollment and therefore are not included in capacity calculations.

2. School Site Student Densities

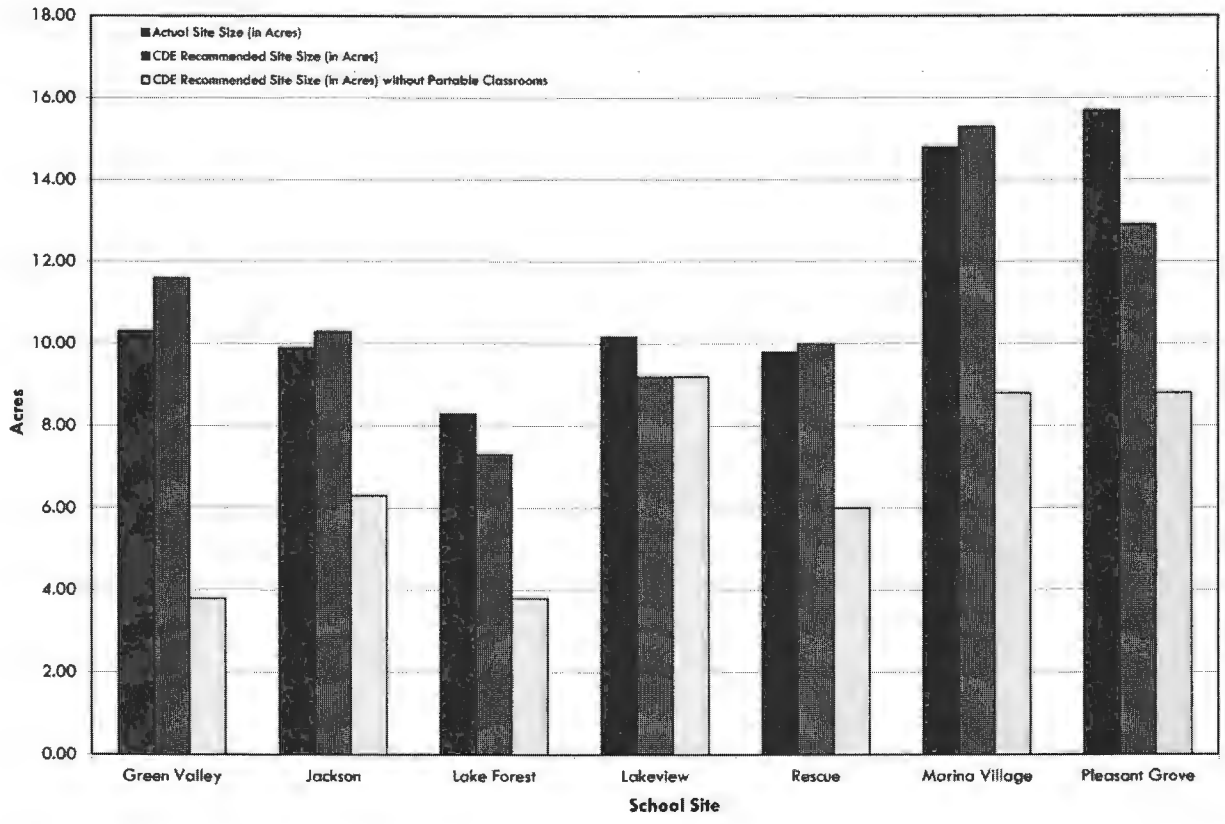
A good measure of appropriate student density for a school site is to compare its site size (acreage) with the site size recommended by the California Department of Education (CDE) for a school with equivalent enrollment. For example, the capacity of Green Valley Elementary School is 640 students. The CDE recommends that an elementary school of that capacity be on a site of 11.6 useable acres. Because Green Valley Elementary School is on a 10.3 acre site, it has a student density above the CDE recommended density. Conversely, the capacity for Lake Forest Elementary School is 390 students. The CDE recommends that an elementary school of that capacity be on a site of 7.3 acres, which is less than the actual site size of 8.3 acres. Therefore, the Lake Forest site has a student density within the CDE recommended levels.

Table 6 shows for each school site, (1) its site size in acres, (2) the site size recommended by the CDE, given its current capacity, and (3) the site size recommended by the CDE if all portable classrooms at the site were removed. Figure 2 shows the same information in bar graph form.

Table 6
School Site Size and CDE Recommended Site Size

Site	Site Size (Usable Acres)	CDE Recommended Site Size	CDE Recommended Site Size without Portable CRs
Green Valley Elementary	10.30	11.60	3.80
Jackson Elementary	9.90	10.30	6.30
Lake Forest Elementary	8.30	7.30	3.80
Lakeview Elementary	10.17	9.20	9.20
Rescue Elementary	9.80	10.00	6.00
Marina Village Middle	14.80	15.30	8.80
Pleasant Grove Middle	15.69	12.90	8.80

Figure 2
School Site Size and CDE Recommended Site Size



As Table 6 and Figure 2 show, Green Valley, Jackson and Rescue Elementary Schools, and Marina Village Middle School are on school sites which are smaller than that recommended by the CDE and, therefore, have student densities above the CDE recommendation.

Lake Forest and Lakeview Elementary Schools and Pleasant Grove Middle School are on school sites that are equal to or larger than the CDE recommendations, and are operating at site densities within those recommended by the CDE.

3. Removal of Portable Classrooms

As noted above, the District wishes to replace the portable buildings with permanent structures; therefore portable classroom capacity is not included in the Plan.

When removing portable classrooms, the District may wish to prioritize removal of the classrooms that are greater than 20 years of age. The 20 year benchmark is likely an appropriate measure of age as it is the point in time that the State provides funding for major renovation and/or replacement of portable classrooms. The District currently utilizes 57 portable buildings that are greater than 20 years old, many of which are utilized as classrooms.

Part Two – Housing Need

Part Two is divided into two sections. The first section projects the District's enrollment over the next ten years. The second section compares projected enrollment to current facility capacity and identifies the additional pupil capacity required over the next ten years.

A. Enrollment History and Projection

The Rescue Union School District has grown from 2,643 students in 1993-94 to 3,673 students today. Overall, this represents an increase of over 1,000 students which equates to 39% over the last twenty years. The District grew steadily through 2009-10, with some decreases in enrollment through the more recent history.

The enrollment forecasts presented in the Demographic Study (Study), attached as *Appendix B*, utilize a foundation of a basic student progression, with applied modifications for birth rates, migration rates, and projected housing scenarios. The methodology utilized is described below.

1. Student Progression (SP) Projection Methodology

The Student Progression (SP) method simply advances the existing students one grade per year. By utilizing this basic methodology we get an idea of what the enrollment would look like without the influence of any factors, such as birth rates providing the number of new Kindergarten students or new housing developments. SP is the basic building block for the projection methodologies examined in the Study. Using the student progression trend assumes that there will be the same number of eighth graders this year as there were seventh graders last year. This base model is then modified as described below.

a. *Utilizing Birth Rates to Project Kindergarten Enrollment* - In the most basic SP scenario, Kindergarten enrollment is repeated from the previous year. However, in all SP scenarios evaluated in the Study, Kindergarten enrollment is derived by (1) calculating the historic birth-attendance rate (Kindergarten enrollment divided by the number of births five years earlier) and (2) applying that birth-attendance rate to the number of births five years prior to the applicable projected enrollment year. The Study uses ZIP code births as the historic birth numbers for the 95672, 95682, and 95762 ZIP codes. The California Department of Finance projects future County birth rates for El Dorado County, and the projected changes in County birth rates were applied to the above ZIP codes to extrapolate future births to project Kindergarten attendance.

b. *Utilizing Migration Rates* - A Cohort Survival Model (CSM) was used to determine the historical migration rate of students as they progress from Kindergarten through eighth grade. The CSM relies on historical enrollment data to capture the effects of all of the factors impacting student enrollment over the years. It projects future enrollment based upon past trends of students progressed at each grade level.

   i. *Cohort Change Terms* - The CSM projection calculates the enrollment for Kindergarten using the Birth Capture Rates as described above. The enrollment for each grade first through eighth is equal to the preceding grade's enrollment from the previous year plus (or minus) a "Cohort Change Factor" (CCF). For example, seventh grade enrollment in 2014 is equal to the sixth grade enrollment in 2013 plus (or minus) a CCF. The CCF for each grade is an average of the historical changes in enrollment from year to year for

that particular grade. These average historic CCFs reflect the impact of variables that influence a district's enrollment including drop out rates, which are usually experienced at the high school grade levels.

c. *Applying Residential Development Potential* - New residential development is a key component to future enrollment growth in any district, including the Rescue Union School District.

Historically, the District has experienced approximately 30-35 new housing units per year for the past five years. Over the next ten years and through build-out, however, the District can expect a rate of growth in housing that exceeds these figures. SFC consulted with the County of El Dorado Planning Services and Long Range Planning Departments to estimate housing construction over the next ten years. As a result of this housing, a significant increase in enrollment is expected in the District. Students generated from housing developments are the primary factor driving the enrollment growth within the District, with many different issues impacting the rate and level of future development. The Plan handles housing uncertainty by providing several potential scenarios that form the basis for the enrollment projections. The three housing scenarios are:

i. Low Housing – This most conservative scenario projects housing units by including only the projects that are furthest along in the planning and development process. This scenario includes active approved development projects and subdivided housing lots.

ii. Moderate Housing – This scenario is similar to the above, but includes additional categories of projects being contemplated within the District. In addition to all housing included in the "low" scenario as described above, this scenario also includes development projects that are in the approval process, as well as approved projects with no development activity, and previously approved projects that have fairly recently expired.

iii. High Housing – This scenario is the most aggressive in the allocation of units anticipated within the District. The "high" scenario includes all housing projected in the "low" and "moderate" scenarios plus approved housing development projects that had previously been pursued throughout the District, but have been dormant for longer than ten years.

As noted above, SFC has prepared a total of three different projections for review. All three of the projections were prepared utilizing the CSM method, each including the birth rate augmentation to project kindergarten students.

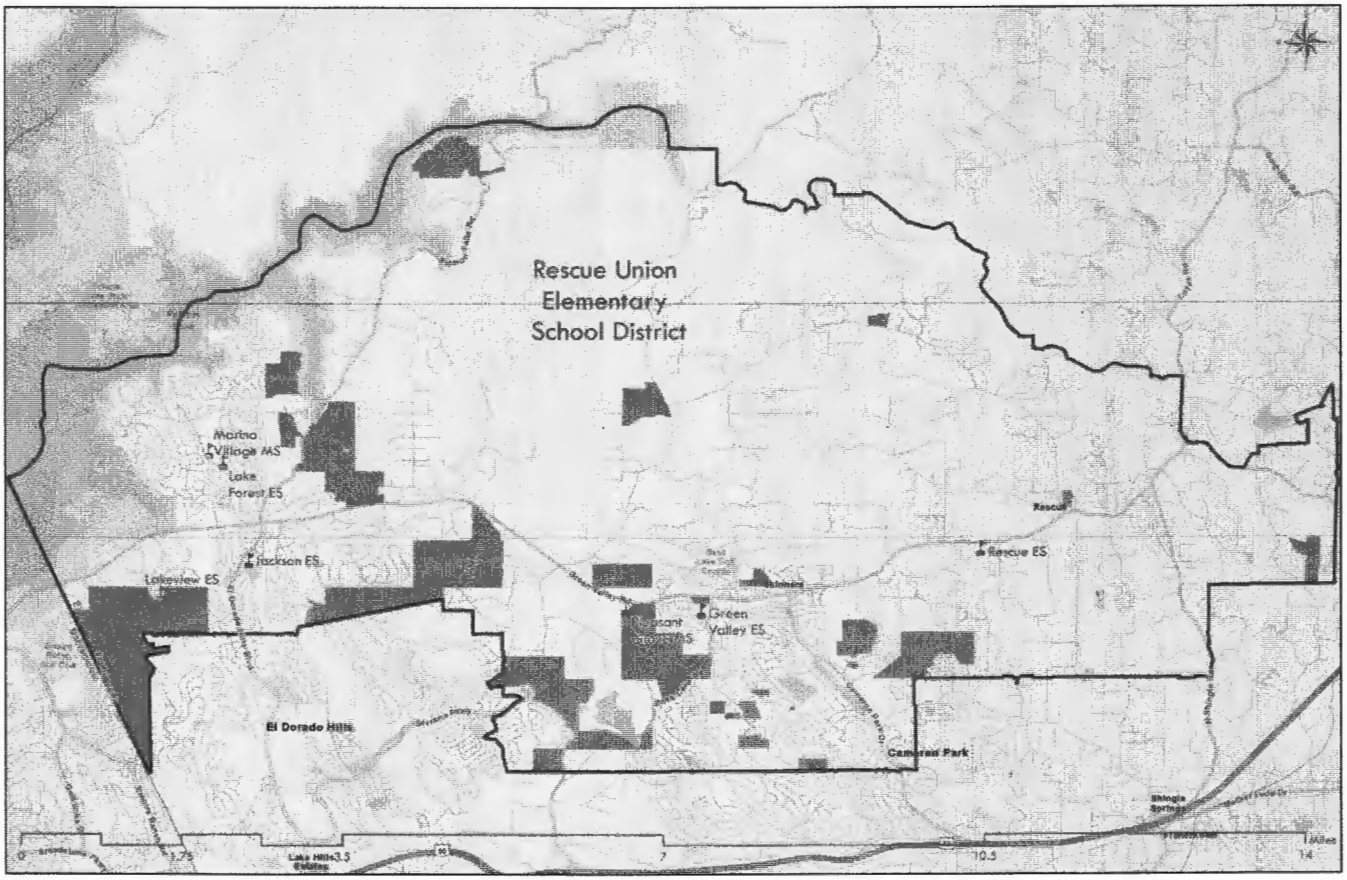
Table 7 identifies the housing scenarios contemplated in the Plan.

Table 7
Housing Scenarios

Housing Scenario	Year										Total
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Low	93	93	93	92	92	78	78	77	77	77	850
Moderate	155	154	283	241	240	251	251	140	140	140	1,995
High	213	213	324	323	286	485	374	373	198	198	2,987

Figure 3 shows the location and size of the planned development areas on the District's boundaries.

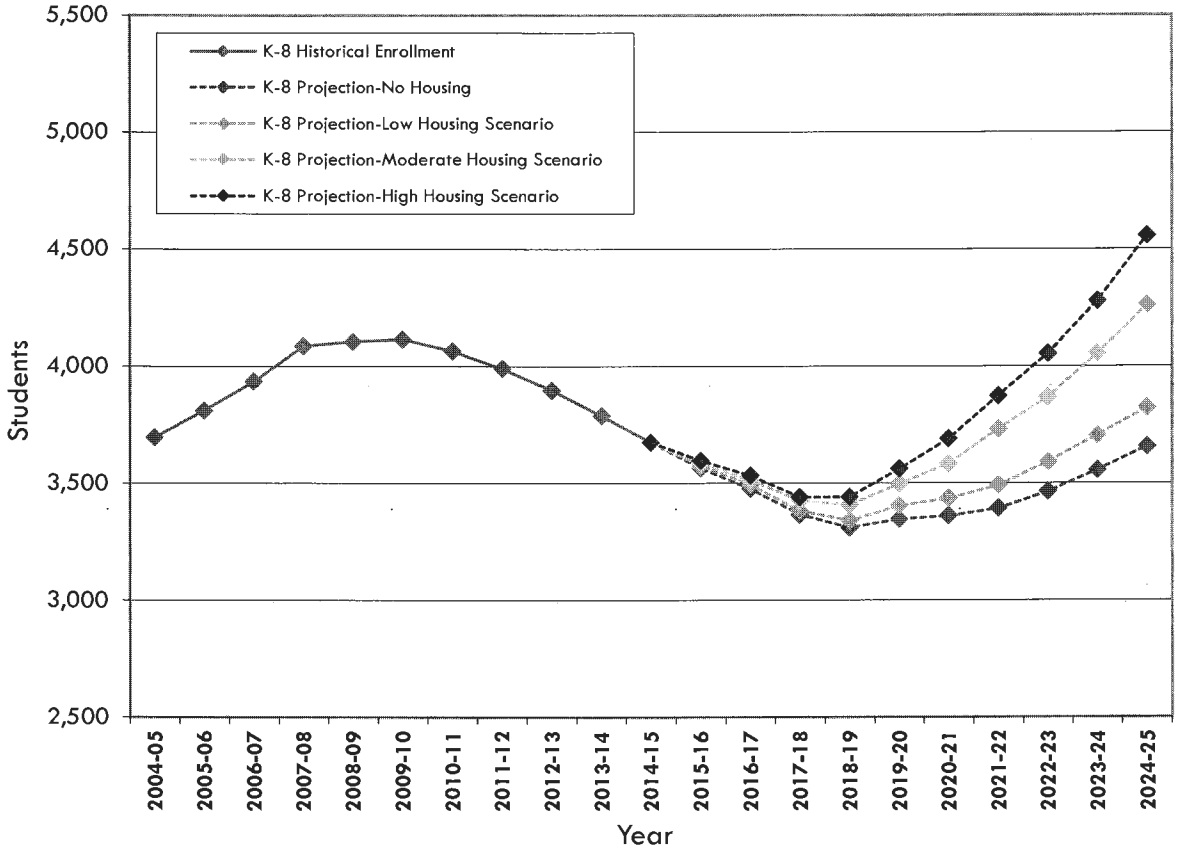
Figure 3
District Boundary Map with Planned Housing



Additional detail regarding the housing developments is detailed in the attached *Appendix B* - Demographic Study.

Figure 4 provides a chart identifying each of the three housing projection scenarios as compared with the no housing scenario and historical enrollment.

Figure 4
K-8 Grade Historical and Projected Enrollment



2. Projections Summary

As noted above, enrollment projections rely heavily on projections of future residential development. If actual development rates are greater or lesser than the Plan's projection, then the District will have a greater or lesser need for additional school facilities, respectively. In addition, if other factors in the District such as student generation rates of residential units, residential vacancy rates, private school attendance, etc., deviate from historical patterns, the enrollment projection in the Plan may require modification.

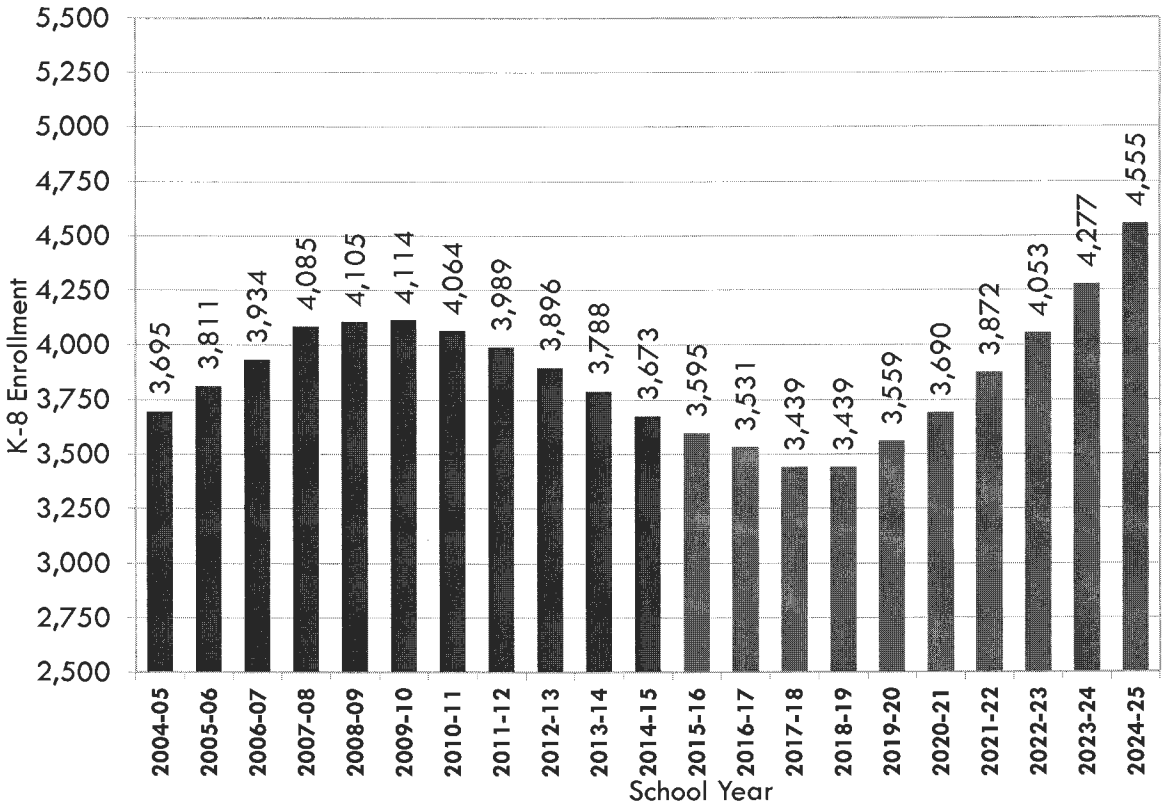
For purposes of determining housing need and the most significant potential impact, the high housing scenario is utilized for the analysis in the Plan. Over the ten-year planning period between 2014-15 and 2024-25, the District's enrollment is projected to grow up to 24% (3,673 to 4,555). Table 8 and Figure 5 show the District's projected K-8 enrollment for planning purposes utilizing the methods and modifications as described above for the High Housing Scenario.

While the Plan focuses on projections within the ten year planning period, the Demographic Study indicates that the District may experience additional growth beyond the ten years at build out that would have a significant facility impact on the District. It is always important to plan for and recognize potential impacts from build out. Information regarding the build out needs can be found in *Appendix C*.

Table 8
K-8 Projected Enrollment for Housing Plan

Grade	Actual 2014-15	Projected Enrollment - High Housing Scenario									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	412	415	435	397	462	489	526	566	587	646	672
1	327	333	353	371	348	392	421	461	484	498	523
2	376	348	344	349	370	338	378	406	433	472	497
3	395	396	368	366	371	389	373	416	445	469	500
4	357	394	396	370	376	387	408	392	429	465	493
5	440	361	395	393	365	382	389	428	410	458	513
6	446	440	361	397	395	373	381	395	423	398	453
7	454	440	431	356	390	394	377	381	400	419	412
8	466	469	449	442	363	417	437	428	442	452	492
Total K-5	2,307	2,247	2,290	2,245	2,291	2,376	2,494	2,668	2,787	3,007	3,197
Total 6-8	1,366	1,349	1,241	1,194	1,147	1,183	1,196	1,205	1,266	1,270	1,358
Total K-8	**3,673**	**3,595**	**3,531**	**3,439**	**3,439**	**3,559**	**3,690**	**3,872**	**4,053**	**4,277**	**4,555**

Figure 5
K-8 Projected Enrollment for Housing Plan



The Demographic Study contained as *Appendix B* provides a complete summary of the enrollment projections.

B. Required New Capacity

The additional pupil capacity required by the District over the next ten years is calculated by comparing the pupil capacities and the projected enrollment figures as discussed previously.

If the District modifies its use of facilities the District may have a greater or lesser need for additional school facilities.

Table 9 shows the capacity for each grade grouping utilized in the remainder of the Plan.

Table 9
Capacity for Housing Plan

Site	K-5 Capacity without Portables	6-8 Capacity without Portables
Green Valley Elementary	216	0
Jackson Elementary	366	0
Lake Forest Elementary	220	0
Lakeview Elementary	582	0
Rescue Elementary	296	0
Marina Village Middle	0	352
Pleasant Grove Middle	0	430
Total	**1,680**	**782**

Table 10 illustrates the required or excess capacity by grade level within the District's facilities utilizing the figures as described above.

Table 10
Required (or Excess) Capacity, in Numbers of K-8 Students

Grade Level	Existing Capacity	10 Year Projection	Required (or Excess) Students	Required (or Excess) CRs
K-5	1,680	3,197	1,517	61
6-8	782	1,358	596	23
K-8 TOTAL	**2,462**	**4,555**	**2,093**	**84**

Tables 11 and 12 illustrate the annual capacity need for each grade grouping inclusive of all existing permanent classrooms within the District. Note that these tables utilize the projected enrollment for planning purposes shown in Table 8, and compare them to the classroom capacities shown in Table 9.

Table 11
K-5 Annual Projected Enrollment and Capacity Need

K-5	2014-15 (Actual)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Enrollment	2,307	2,247	2,290	2,245	2,291	2,376	2,494	2,668	2,787	3,007	3,197
Capacity	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
Need – Students	**627**	**567**	**610**	**565**	**611**	**696**	**814**	**988**	**1,107**	**1,327**	**1,517**
Need – Classrooms	**26**	**23**	**25**	**23**	**25**	**28**	**33**	**40**	**45**	**54**	**61**

Table 12
6-8 Annual Projected Enrollment and Capacity Need

6-8	2014-15 (Actual)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Enrollment	1,366	1,349	1,241	1,194	1,147	1,183	1,196	1,205	1,266	1,270	1,358
Capacity	782	782	782	782	782	782	782	782	782	782	782
Need – Students	**584**	**567**	**459**	**412**	**365**	**401**	**414**	**423**	**484**	**488**	**576**
Need – Classrooms	**23**	**22**	**18**	**16**	**15**	**16**	**16**	**17**	**19**	**19**	**23**

Based on the District's current permanent classroom availability and facility-use policies, the District does not have adequate facility capacity to house current and projected students through the ten-year planning period. The District could require up to 1,517 spaces (approximately 61 classrooms) of K-5 capacity and 576 spaces (approximately 23 classrooms) of 6-8 capacity over the ten year planning period.

C. Other Facility Needs

The District has identified a number of facility improvement projects to address the condition of the District's existing facilities to best meet the District's educational needs.

The plan to provide facilities for required new capacity and other facility needs over the ten year planning period is outlined in Part Three.

Part Three – Housing Plan

This section presents a Housing Plan, the goal of which is to provide optimal school facilities for all of the District's students over the ten-year planning period.

A. Ten Year Plan

As outlined in Part Two of the Plan, the District's current total capacity is not adequate to accommodate the anticipated enrollment during the ten-year planning period.

Table 13 identifies the projects to be considered during the ten-year planning period.

Table 13
Ten Year Housing Plan

Site	Description
School Needs	
Green Valley Elementary	Playgrounds and Fields, Shade Structure
Jackson Elementary	Roof Repair, Fencing, Playgrounds and Fields, Playground Resurface, Administration Reconfiguration, General Modernization
Lake Forest Elementary	Playgrounds and Fields, General Modernization, Stage Partition
Lakeview Elementary	Playgrounds and Fields
Rescue Elementary	Roof Replacement, Playground Resurface, Kitchen Reconfiguration, General Modernization
Marina Village Middle	Playgrounds and Fields, Gymnasium Renovation, Administration Reconfiguration, General Modernization
Pleasant Grove Middle	Playgrounds and Fields, Freezer
Energy Conservation Measures	Districtwide Lighting Replacement
New Facilities	
Marina Village Middle	Permanent Two Story 15-Classroom Building with Capacity to Serve Approximately 390 6-8 Students
New K-8 in Bass Lake Area	Construct New School with Capacity for Approximately 400 TK-5 and 200 6-8 Students in 24 Classrooms
TK-5 Capacity Needs	Permanent Classrooms to Accommodate approximately 1,117 students in:
	Additions 45 Classrooms in 8 Pods of 6 *or*
	New Schools: 3 400-Student Schools
District Needs	
New District Office	
Transportation Storm Drain	

It is also important to note that the District should re-evaluate both the status of development plans and student enrollment projections regularly to account for demographic changes including changing trends in the housing market as these changes can affect the District's facility needs.

Part Four – Financing Plan

Part Four is divided into two sections. The first section estimates the cost to provide the school facilities presented in Part Three. The second section projects the funds estimated to be available to the District for facility projects within the ten-year planning period. Both funding and cost estimates are calculated in current dollars assuming that cost and funding inflation will occur at a similar rate.

A. Cost Estimates

The cost estimates for the New Facilities projects identified in Part Three are based on discussions with industry professionals regarding average costs per square foot for new stick built structures and data from the California Department of Education related to the recommended sizes of new school facilities. The estimates are consistent with Office of Public School Construction State-wide data on cost per square foot for construction of new school facilities.

Cost estimates for School Needs and District Needs sections were provided by the District.

Cost estimates should be re-evaluated periodically to reflect adjustments for inflation, changes in bid climates, or other factors that influence the cost of school facility construction.

Table 14 on the following page shows the estimated cost of the District's Ten-Year Facility Plan outlined in Part Three.

Table 14
Cost Estimate Summary

Site	Description	Cost
School Needs		
Green Valley Elementary	Playgrounds and Fields, Shade Structure	$175,000
Jackson Elementary	Roof Repair, Fencing, Playgrounds and Fields, Playground Resurface, Administration Reconfiguration, General Modernization	$2,043,000
Lake Forest Elementary	Playgrounds and Fields, General Modernization, Stage Partition	$770,000
Lakeview Elementary	Playgrounds and Fields	$50,000
Rescue Elementary	Roof Replacement, Playground Resurface, Kitchen Reconfiguration, General Modernization	$1,408,000
Marina Village Middle	Playgrounds and Fields, Gymnasium Renovation, Administration Reconfiguration, General Modernization	$2,700,000
Pleasant Grove Middle	Playgrounds and Fields, Freezer	$350,000
Energy Conservation Measures	Districtwide Lighting Replacement	$2,961,551
New Facilities		
Marina Village Middle	Permanent Two Story 15-Classroom Building with Capacity to Serve Approximately 390 6-8 Students	$8,588,190
New K-8 in Bass Lake Area	Construct New School with Capacity for Approximately 400 TK-5 and 200 6-8 Students in 24 Classrooms	$23,729,400
TK-5 Capacity Needs	Permanent Classrooms to Accommodate approximately 1,117 students in:	
	Additions 45 Classrooms in 8 Pods of 6 or	$21,178,872
	New Schools: 3 400-Student Schools	$44,895,600
District Needs		
New District Office		$1,500,000
Transportation Storm Drain		$70,000
Total: Range Low		**$65,524,013**
Total: Range High		**$89,240,741**

B. Funding Sources

1. Developer Fees

State law gives school districts the authority to charge fees on new residential and commercial/industrial developments if those developments generate additional students and cause a need for additional school facilities. The District currently collects developer fees on commercial/industrial development and residential development. The District should continue to collect the maximum fee allowed by law and should re-examine development trends on an annual basis.

Projected revenue from developer fees over the ten-year planning period is estimated based on the District's share of pending collection rates (61% of $3.36 per square foot on residential development and $0.54 per square foot on commercial industrial development) and anticipated non-mitigated

residential development as outlined in the high housing scenario. Note that developer fees are not collected in a portion of the District identified as the El Dorado Specific Plan area, as those units are mitigated through the El Dorado Schools Financing Authority Community Facilities District No. 1, as discussed below.

Table 15 estimates the amount of developer fee funding available to the District currently, and in each year of the ten-year planning period.

Table 15
Estimated Developer Fee Revenue

Fiscal Year	Estimated Amount to be Collected
Current Balance	$2,238,674
2015-16	$783,891
2016-17	$783,891
2017-18	$1,569,923
2018-19	$1,562,842
2019-20	$1,470,784
2020-21	$2,823,325
2021-22	$2,023,131
2022-23	$2,023,131
2023-24	$1,350,401
2024-25	$1,350,401
Total	**$17,980,395**

The Plan assumes that the District will use this revenue on the projects outlined in this Plan. The District may also use some of this revenue towards other projects not yet identified.

The ability of the District to access revenue from developer fees depends upon development trends in the District. Should development trends deviate from the development assumptions in the District's high housing scenario, the developer fee revenue estimated in this Plan will need to be modified accordingly.

2. Mitigation Agreements

School districts and developers can also negotiate agreements for development fees in addition to or in lieu of the developer fee amounts authorized by statute, and described above. These Mitigation Agreements are negotiated on a case by case basis with developers.

3. Community Facilities Districts (Mello-Roos Taxes)

This alternative uses a tax on property owners within a defined area to pay long-term bonds or to provide for an annual revenue stream to fund specific public improvements. Mello-Roos taxes require approval from two-thirds of the voters (or land owners if fewer than 12) in an election. The District currently receives revenue from the El Dorado Schools Financing Authority Community Facilities District No. 1. This CFD also encompasses portions of the Buckeye Union School District and the El Dorado High School District. The District could investigate additional Mello-Roos authorizations as a revenue

source to allow the District to construct needed new school facilities and provide funding for other District facility needs.

Table 16 estimates the Community Facilities District funding available to the District as of July 1, 2014, and anticipated to be collected in each year of the planning period. The chart below identifies the amount of revenue available to apply to future projects and COP debt service obligations.

Table 16
Estimated Community Facilities District Revenue

Fiscal Year	Estimated Amount to be Collected
Current Balance	$3,280,000
2014-15	$624,000
2015-16	$624,000
2016-17	$624,000
2017-18	$624,000
2018-19	$624,000
2019-20	$624,000
2020-21	$624,000
2021-22	$624,000
2022-23	$624,000
2023-24	$624,000
2024-25	$624,000
Total	**$10,144,000**

4. School Facility Program

The State School Facility Program (SFP) is a likely funding source for the District's projects. This section estimates the SFP funding that the District is currently eligible for, as well as SFP funding for potential new school projects, providing that adequate eligibility is available when project plans are approved. SFP new construction eligibility is updated every October to reflect current October CBEDS enrollment, new housing starts and birth rate data and, as a result, will change annually from current eligibility.

The amount in Table 17 is an estimate of current eligibility available to the District through the State School Facility Program. As outlined above, new construction funding adjusts every October and ultimately will be determined by the eligibility available in the year(s) that the District applies for State funding.

The SFP is currently governed by the State Allocation Board (SAB), which will continue to make changes to its funding program. Eligibility for funding should be re-examined on an annual basis, or when the program changes. Funding under the SFP is available when the District has Division of the State Architect (DSA) approved construction plans.

The SFP is funded through general obligation bonds approved by the voters of California. Currently State new construction funding has been exhausted and District access to State funding is reliant on

the approval of a new State bond or alternative State facility revenue stream. A bond initiative has recently been introduced which, if passed by the voters, would provide $3 billion each for modernization and new construction funding programs. This bond is currently targeted for the November 2016 ballot.

Table 17
School Facility Program Current New Construction Funding

Current Estimated New Construction Eligibility	K-6	7-8	Non Severe SDC	Total
2014-15 Eligibility	(384)	(379)	12	
Base Grant Funding Estimate	**$0**	**$0**	**$223,680**	**$223,680**

* Eligibility based upon 2014-15 enrollment, and utilizing 2014 grant amounts.

The potential SFP new construction funding outlined in Table 17 includes 50% of base grant new construction costs as defined by the SFP because the SFP is a match program. The District will be limited to the capacity of the project when accessing State funds (i.e., maximum grant funding on a K-8 School with 600 seats is 600 grants).

The potential SFP Modernization funding outlined in Table 18 below includes 60% of modernization construction costs as defined by the SFP because the SFP is a match program. The funding estimates are preliminary estimates based on October 2014 CBEDS enrollment, classroom counts, building square footage information and building ages provided by the District, and are subject to review and approval by the State Office of Public School Construction. The actual amount of funding received will be determined by the State during the processing of the funding requests, and based upon grant amounts in effect at the time of approval.

Table 18
School Facility Program Current Modernization Funding

School Site	Current Estimate*	Potential Additional Funding During Ten-Year Planning Period*	Total Potential Funding During Ten-Year Planning Period*
Green Valley Elementary	$2,077,900	$128,452	$2,206,352
Jackson Elementary	$188,900	$944,695	$1,133,595
Lake Forest Elementary	$1,416,750	$207,790	$1,624,540
Lakeview Elementary	$0	$0	$0
Rescue Elementary	$793,153	$38,194	$831,347
Marina Village Middle	$2,746,606	$306,018	$3,052,624
Pleasant Grove Middle	$0	$1,020,060	$1,020,060
Base Grant Funding Estimate	**$7,223,309**	**$2,645,209**	**$9,868,518**

* Estimates based upon 2014 modernization base grant amounts.

5. General Obligation Bonds

School districts can, with the approval of either two-thirds or 55 percent of its voters, issue general obligation bonds that are paid for out of property taxes. The ability of the District to issue bond

funds depends on several factors including market demand and conditions, as well as tax limitations under Proposition 39. The District received approval for a General Obligation Bond (Measure K) in the amount of $27 million in 1998. A limited amount of Measure K funding is available for projects identified in the Plan. The District may explore a future ballot measure to provide funding to allow the District to construct needed new school facilities and provide funding for other District facility needs.

6. Parcel Taxes

Approval by two-thirds of the voters is required to impose taxes that are not based on the assessed value of individual parcels. While these taxes have been occasionally used in school districts, the revenues are typically minor and are used to supplement operating budgets. The District does not currently collect parcel tax revenue, however, could investigate a parcel tax as a revenue source to allow the District to construct needed new school facilities and provide funding for other District facility needs.

7. Other Agency Joint Participation

Other agencies that have similar needs may be willing to share the cost of providing new or modernized facilities in exchange for joint-use. The District may investigate entering into joint-use with El Dorado County or other local entities.

8. Asset Management

The District has not identified any unused assets that might be used to generate revenue for facility funding. However, the District could investigate whether or not property owned by the District might be used to generate revenue for facility funding.

9. Debt Financing

Municipal Leases and Certificates of Participation (COPs) are used by school districts to finance school facilities. This type of debt financing is typically used as "bridge" funding until permanent funding becomes available, has been utilized in the past by the District, and is included as a fund source within the Plan. The District should proceed with caution when using Municipal Lease, COPs and other debt financing, as they are secured by the District's general fund.

10. Proposition 39 Energy Funding

Proposition 39 funding is available to fund energy efficiency and energy generation projects beginning with the 2013/14 fiscal year through the 2017/18 fiscal year. The funding is allocated to school districts annually based on the District's ADA and is administered by the California Energy Commission (CEC). Districts must justify the use of funds on qualifying projects through the development of an Energy Expenditure Plan. The District has an approved multi-year expenditure plan which was approved by the CEC in October 2014. Some of the funds have been released, and allocations for future fiscal years will be finalized released annually. The estimated five year allocation has been included in the Plan.

C. Plan Funding Summary

Table 19 on the following page summarizes the estimated State and corresponding local funding estimated to provide for the facility needs identified in the Plan. As noted above, State funding through the School Facility Program is currently exhausted, and the future of the program is undetermined at this time. Therefore, Table 19 shows a per-project unmet need both with and without the State funding component. Additionally, it should be noted that the SFP funding figures assume that there is adequate New Construction eligibility available in the appropriate grade levels at the time of the submittal of each project for funding.

The estimated cost of the District's Ten-Year Facility Plan ranges from approximately $64.2 million to $89.2 million depending upon how the District chooses to address the New Facility needs identified. As illustrated above, with the availability of State funds, the District would have an unmet need of between $4.9 and $26.2 million in estimated project costs. Without State funds, the District would need to provide the entire cost of the projects from other sources, and have an unmet need of between $35.6 million and $60.7 million.

The District may need to investigate additional revenue sources such as additional Developer Mitigation Agreements, future general obligation bonds, or other Mello-Roos financing, etc. to fully fund the identified facility needs.

Table 19
Facility Cost and Facility Funding with School Facility Program Comparison

Site	Cost Estimate	Estimated Funding[1]		Unmet Need with State SFP Funding	Unmet Need without State SFP Funding
School Needs		Source	Amount		
Green Valley Elementary	$175,000	State SFP:	$105,000	$70,000	$175,000
Jackson Elementary	$2,043,000	State SFP:	$1,133,595	$909,405	$2,043,000
Lake Forest Elementary	$770,000	State SFP:	$462,000	$308,000	$770,000
Lakeview Elementary	$50,000	State SFP:	$0	$50,000	$50,000
Rescue Elementary	$1,408,000	State SFP:	$831,347	$576,653	$1,408,000
Marina Village Middle	$2,700,000	State SFP: CFD:	$1,620,000 $282,711	$797,289	$2,417,289
Pleasant Grove Middle	$350,000	State SFP: CFD:	$210,000 $346,458	$0[3]	$3,542
Energy Conservation Measures[2]	$2,961,551	Prop 39: CFD: Measure K: State SFP:	$778,175 $538,081 $1,000,000 $1,776,931	$0[4]	$645,295
New Facilities					
Marina Village Middle	$8,588,190	State SFP: Dev Fees:	$4,448,595 $4,448,595	$0[5]	$4,139,595
New K-8 in Bass Lake Area	$23,729,400	State SFP: CFD: COP:	$8,079,506 $3,131,750 $3,000,000	$8,993,144	$17,072,650
TK-5 Capacity Needs					
In Additions:	$19,855,193	State SFP: Dev Fees:	$12,112,371 $13,531,800	$0[6]	$6,323,393
In New Schools:	$44,895,600	State SFP: Dev Fees:	$15,728,838 $13,531,800	$15,634,962	$31,363,800
District Needs					
New District Office	$1,500,000				
Transportation Storm Drain	$70,000	CFD:	$70,000	$70,000	$70,000
Savings: Range Low Savings: Range High				($7,436,072) ($1,647,094)	
Totals: Range Low	**$64,200,334**		**$57,906,915**	**$4,863,419**	**$35,642,764**
Totals: Range High	**$89,240,741**		**$61,523,382**	**$26,287,359**	**$60,683,171**

1: SFP funding based upon 2014 grant amounts. SFP New Construction funding assumes eligibility available in appropriate grade levels at the time of the funding application submittal. Modernization funding based upon maximum eligibility or eligible scope items, as appropriate. Prop 39 funding amount based upon approved expenditure plan, and eligible project scope. Figures could change based upon final allocated figures in each annual funding cycle. Dev Fee funding estimate based upon annual housing unit estimates, average square footage figures, and pending square footage rate adjustments. CFD funding estimate based upon average annual collection per District.

2: Assumes eligible modernization scope and requirements met in energy conservation measures to request SFP funding.

3: State funding received would reimburse the CFD in the amount of $206,458 to be spent on projects in the Plan.

4: State funding received would reimburse the CFD and/or Measure K in the amount of $1,131,636 to be spent on projects in the Plan.

5: State funding received would reimburse Dev Fees in the amount of $309,000 to be spent on projects in the Plan.

6: State funding received would reimburse Dev Fees in the amount of $5,788,978 to be spent on projects in the Plan.

APPENDICES

Appendix A: Classroom Inventory
Appendix B: Demographic Study
Appendix C: Build Out Needs
Appendix D: School Facility Program Eligibility Analysis

Appendix A: Classroom Inventory

SCHOOL FACILITY CONSULTANTS

Classroom Inventory
April 2015

Prepared for:

RESCUE UNION SCHOOL DISTRICT
"Educating For The Future Together"

Prepared by:
School Facility Consultants
1303 J Street, Suite 500 | Sacramento | CA | 95814
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Table of Contents

List of Tables

Appendix

Introduction and Report Structure

The purpose of this Classroom Inventory (Inventory) is to analyze the pupil capacity of the Rescue Union School District's (District) school sites for planning purposes.

The capacity of a school site is determined by (1) counting the number of classrooms on the site, (2) multiplying each by the appropriate loading standard (the maximum number of students placed in a room), and (3) making adjustments to account for District policies that affect capacity.

Content/Organization

The Inventory is organized in the following structure:

District Policies that Affect Capacity
Inventory
Appendix

The District Policies that Affect Capacity section identifies District's room use policies, student loading by grade level, and grade configurations. The Inventory section identifies the current (2014-15) classrooms and their uses at each site and incorporates the District's policies in determining the pupil capacity of each site. The room-by-room inventory tables can be found in the Appendix of this document.

Basis

The current inventories are based on site maps, summary data and discussions with District staff.

District Policies that Affect Capacity

The site capacities in this Inventory are being used for comparative planning purposes and include adjustments for factors that affect a site's actual capacity such as room usage policies, loading standards, and grade configurations.

Room Use Policy

The District currently operates pull-out type programs (i.e., students leave their regular classroom and occupy space in another classroom during the pull-out program). Some examples of pull-out type programs that are present in the District are Computer Labs, Reading Rooms, Music Rooms, SBAC Testing Labs and Resource Specialist Programs. The rooms used for these programs are not counted in calculating site capacities because they do not contribute to the effective capacity of the school.

The District currently leases classroom space to the El Dorado County Office of Education at six of the District's seven school sites. These classroom spaces are not counted in calculating site capacities as they are being occupied by a different entity and are used for special programs outside of regular education.

Portable Classrooms

Portable classrooms have been installed at various school sites in the District on a temporary basis to provide additional classroom space where there is shortage. However, portable classrooms are inadequate and are not desired as a long term or permanent means to house District students. An overwhelming majority of the District's portable classrooms are older than their useful life and need to be replaced. The District wishes to replace the portable buildings with permanent structures; therefore portable classroom capacity is not included in the District's Facility Housing and Financing Plan.

Loading Standards

Table 1 lists the loading standards for all classrooms provided by the District. Classrooms with combined grade levels are loaded at the higher loading standard.

Table 1
Loading Standards

Grade Group	Loading Standard
Grade TK	20
Grades K-3	24
Grades 4-8	26
Special Day Class (SDC)	15

Grade Configurations

Table 2 identifies each of the current schools operated by the District and the grade levels currently served at those schools.

Table 2
Current Grade Level Configurations

Site	Grade Levels Served
Green Valley Elementary	TK-5
Jackson Elementary	TK-5
Lake Forest Elementary	TK-5
Lakeview Elementary	TK-5
Rescue Elementary	TK-5
Marina Village Middle	6-8
Pleasant Grove Middle	6-8

Inventory

The District serves grades K-8 and operates seven programs on seven school sites. Table 3 provides a detailed listing of the school site and building ages.

Table 3
Inventory of School Sites

School	Building Description
Green Valley Elementary 2380 Bass Lake Road Rescue, CA 95672	Permanent Buildings: 1981 (Buildings A and B) 2001 (Buildings C and D) Portable Buildings: 1978 (2 Buildings) 1986 (2 Buildings) 1987 (5 Buildings) 1988 (3 Buildings) 1989 (1 Building) 1991 (2 Buildings) 1996 (1 Building) 1997 (1 Building) 1999 (1 Building)
Jackson Elementary 2561 Francisco Drive El Dorado Hills, CA 95762	Permanent Buildings: 1966 (Building A and B) 1968 (Building D) 1977 (Building C) 1998 (Building E) Portable Buildings: 1986 (2 Buildings) 1996 (4 Buildings) 1998 (6 Buildings)
Lake Forest Elementary 2240 Sailsbury Drive El Dorado Hills, CA 95762	Permanent Buildings: 1991 (Buildings A, B, C and D) Portable Buildings: 1978 (2 Buildings) 1990 (11 Buildings) 1992 (1 Building) 1996 (2 Buildings)
Lakeview Elementary 3371 Brittany Way El Dorado Hills, CA 95762	Permanent Buildings: 2001 (Buildings A, B, C, D, E and F)

School	Building Description
Rescue Elementary 3880 Green Valley Road. Rescue, CA 95672	Permanent Buildings: 1956 (Buildings A and B) 1964 (Building D and Gym) 1965 (Building C) 2006 (Building T) Portable Buildings: 1968 (1 Building) 1987 (1 Building) 1988 (2 Buildings) 1989 (2 Buildings) 1992 (2 Buildings) 1997 (6 Buildings) 2001 (5 Buildings) 2002 (2 Buildings)
Marina Village Middle 1901 Francisco Drive El Dorado Hills, CA 95762	Permanent Buildings: 1981 (Buildings A, B, C, G and M) 1995 (Building L) Portable Buildings: 1978 (6 Buildings) 1989 (2 Buildings) 1991 (1 Building) 1992 (1 Building) 1993 (7 Buildings) 1994 (1 Building)
Pleasant Grove Middle 2540 Green Valley Road Rescue, CA 95672	Permanent Buildings: 2002 (Buildings A, B, C, D, E, F and G) Portable Buildings: 2002 (12 Buildings)

Capacity Summary

Capacity

The capacity of a school site is determined by (1) counting the number of classrooms on the site, (2) multiplying each by the appropriate loading standard (the maximum number of students placed in a room), and (3) making adjustments to account for policies that affect capacity.

Tables 4-10 summarize the classroom inventories and resulting capacities of each site. The inventories are based on site maps, summary data, and discussions with District staff. The overall District capacity is summarized in Table 11.

Table 4
Capacity Summary – Green Valley Elementary School

Classroom Type	Classrooms
Permanent Classrooms	12
Portable Classrooms	18
Total Classrooms	30
Pull Out Classrooms (Unloaded)	6
Total Loaded Classrooms	24
Site Capacity	**640**
Site Capacity Without Portables	**216**

Table 5
Capacity Summary – Jackson Elementary School

Classroom Type	Classrooms
Permanent Classrooms	16
Portable Classrooms	13
Total Classrooms	29
Pull Out Classrooms (Unloaded)	10
Total Loaded Classrooms	19
Site Capacity	**522**
Site Capacity Without Portables	**366**

Table 6
Capacity Summary – Lake Forest Elementary School

Classroom Type	Classrooms
Permanent Classrooms	11
Portable Classrooms	11
Total Classrooms	22
Pull Out Classrooms (Unloaded)	7
Total Loaded Classrooms	15
Site Capacity	**390**
Site Capacity Without Portables	**220**

Table 7
Capacity Summary – Lakeview Elementary School

Classroom Type	Classrooms
Permanent Classrooms	27
Portable Classrooms	0
Total Classrooms	27
Pull Out Classrooms (Unloaded)	5
Total Loaded Classrooms	22
Site Capacity	**582**
Site Capacity Without Portables	**582**

Table 8
Capacity Summary – Rescue Elementary School

Classroom Type	Classrooms
Permanent Classrooms	13
Portable Classrooms	14
Total Classrooms	27
Pull Out Classrooms (Unloaded)	6
Total Loaded Classrooms	21
Site Capacity	**574**
Site Capacity Without Portables	**296**

Table 9
Capacity Summary – Marina Village Middle School

Classroom Type	Classrooms
Permanent Classrooms	14
Portable Classrooms	17
Total Classrooms	31
Pull Out Classrooms (Unloaded)	1
Total Loaded Classrooms	30
Classroom Capacity	**794**
Site Capacity Without Portables	**352**

Table 10
Capacity Summary – Pleasant Grove Middle School

Classroom Type	Classrooms
Permanent Classrooms	20
Portable Classrooms	9
Total Classrooms	29
Pull Out Classrooms (Unloaded)	6
Total Loaded Classrooms	23
Site Capacity	**601**
Site Capacity Without Portables	**430**

Table 11
District Capacity Summary

Site	K-8 Capacity With Portables	K-8 Capacity Without Portables
Green Valley Elementary	640	216
Jackson Elementary	522	366
Lake Forest Elementary	390	220
Lakeview Elementary	582	582
Rescue Elementary	574	296
K-5 Subtotal	**2,708**	**1,680**
Marina Village Middle	794	352
Pleasant Grove Middle	601	430
6-8 Subtotal	**1,395**	**782**
K-8 TOTAL	**4,103**	**2,462**

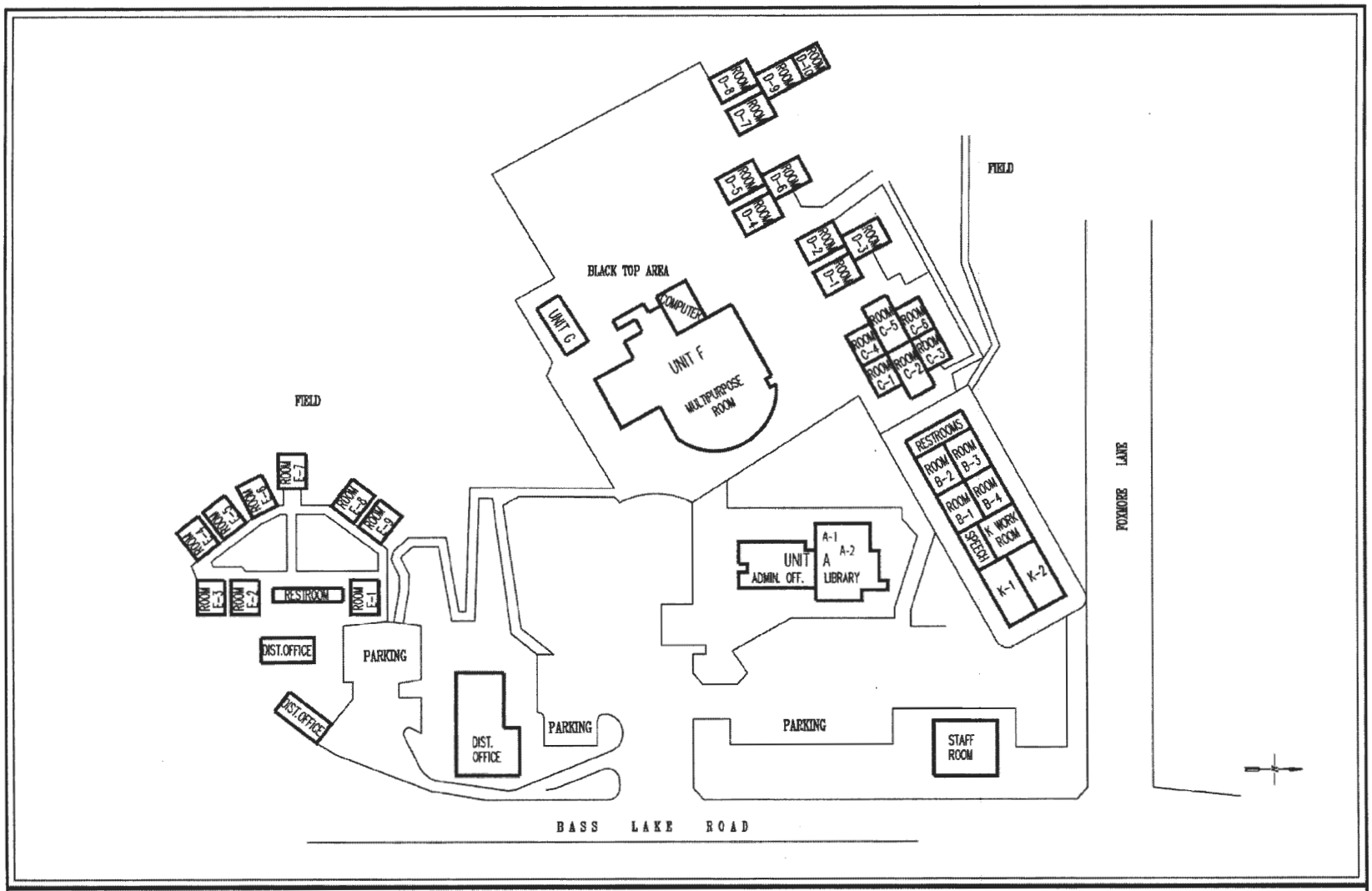
Appendix

Classroom Inventory – Green Valley Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Staff Room	P				Staff Room	0
Speech	P				Speech Specialist	0
A-1	P				Resource	0
A-2	P				Resource	0
D-10	D				Reading	0
K-1	P	1			K Classroom	48
K-2	P	1			K Classroom	48
B-1	P			1	Learning Center	0
B-2	P			1	Learning Center	0
B-3	P			1	Computer Lab	0
B-4	P		1		Preschool (County Classroom)	0
C-1	P	1			1st/2nd Grade Classroom	24
C-2	P	1			1st Grade Classroom	24
C-3	P			1	Computer Lab	0
C-4	P	1			3rd Grade Classroom	24
C-5	P	1			3rd Grade Classroom	24
C-6	P	1			3rd Grade Classroom	24
Computer Lab	P			1	Computer Lab	0
Subtotal: Permanent		**7**	**1**	**5**		**216**
D-1	D	1			1st Grade Classroom	24
D-2	D	1			1st Grade Classroom	24
D-3	D	1			1st Grade Classroom	24
D-4	D	1			2nd Grade Classroom	24
D-5	D	1			2nd Grade Classroom	24
D-6	D	1			2nd Grade Classroom	24
D-7	D	1			2nd Grade Classroom	24
D-8	D	1			3rd Grade Classroom	24
D-9	D	1			3rd Grade Classroom	24
E-1	D	1			5th Grade Classroom	26
E-2	D	1			5th Grade Classroom	26
E-3	D			1	Music/Physical Education	0
E-4	D	1			4th Grade Classroom	26
E-5	D	1			4th Grade Classroom	26
E-6	D	1			4th/5th Grade Classroom	26
E-7	D	1			4th Grade Classroom	26
E-8	D	1			4th Grade Classroom	26
E-9	D	1			5th Grade Classroom	26
Subtotal: Portable		**17**	**0**	**1**		**424**
Total		**24**	**1**	**6**		**640**
Total Classrooms			**31**			

P = Permanent Building
D = District Owned Portable

Non-Classroom Spaces



RESCUE UNION SCH9OOL DISTRICT
Preparation Date: April 13, 2008
Scale: None

GREEN VALLEY SCHOOL (K-5)
2390 BASS LAKE ROAD
RESCUE, CA 95672

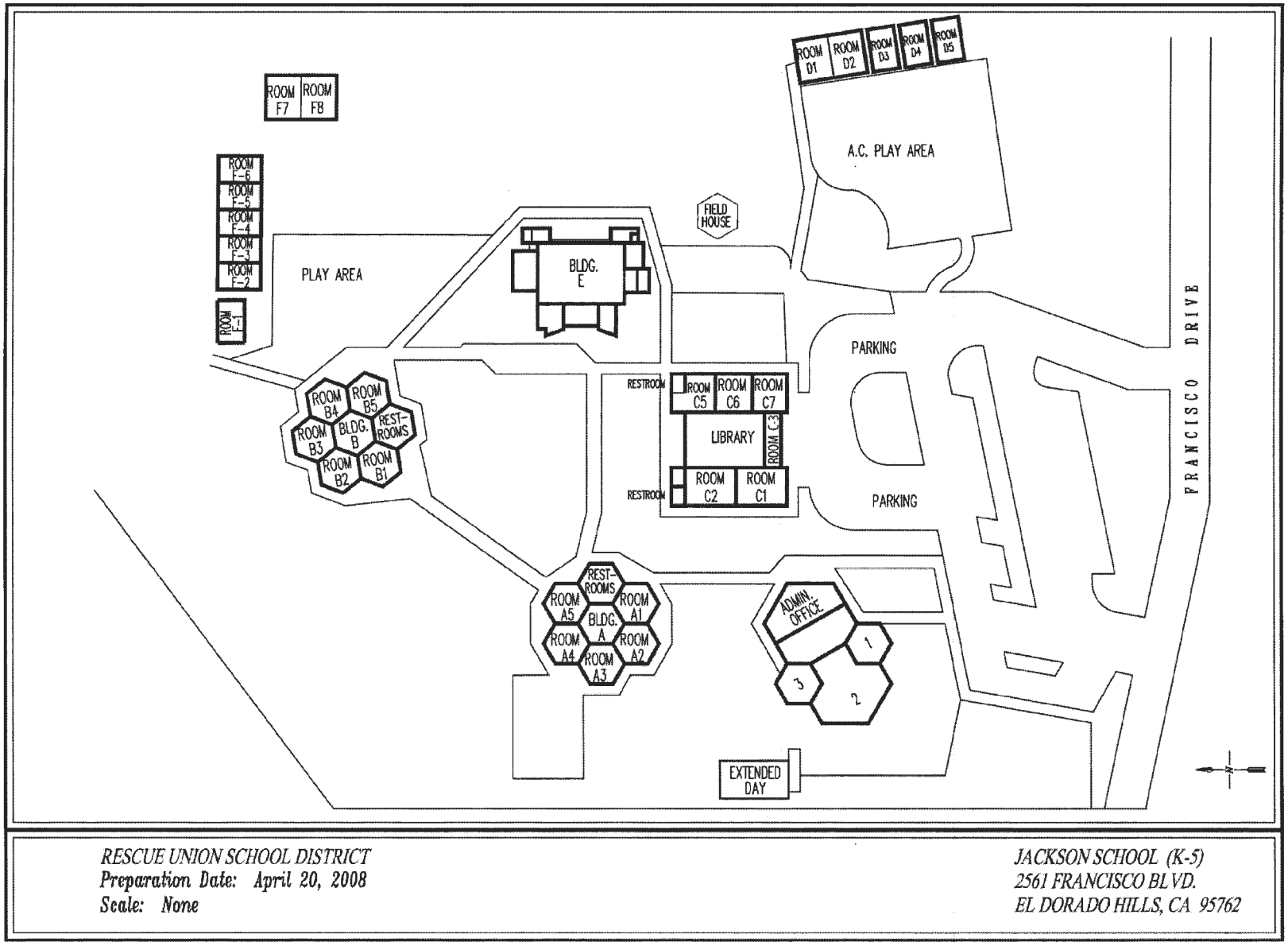
Green Valley Elementary School (K-5)

Classroom Inventory – Jackson Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
E	P				Multi-Purpose	0
C1	P				Teacher Workroom	0
C3	P				Psychologist	0
C5	P				Speech Specialist	0
ADM 1	P	1			K Classroom	48
ADM 2	P	1			K Classroom	48
ADM 3	P	1			K Classroom	48
A1	P	1			3rd Grade Classroom	24
A2	P	1			2nd Grade Classroom	24
A3	P	1			1st Grade Classroom	24
A4	P	1			1st Grade Classroom	24
A5	P	1			3rd Grade Classroom	24
B1	P	1			3rd Grade Classroom	24
B2	P			1	Resource	0
B3	P	1			SDC Classroom	15
B4	P	1			SDC Classroom	15
B5	P	1			3rd Grade Classroom	24
C2	P			1	Reading	0
C6	P	1			2nd Grade Classroom	24
C7	P		1		OI (County Classroom)	0
E	P			1	Computer Lab	0
Subtotal: Permanent		**13**	**1**	**3**		**366**
D1	D			1	Music	0
D2	D			1	Dance	0
D3	D			1	Extended Day	0
D4	D			1	Extended Day/Year Book	0
D5	D			1	Art Room	0
F1	D	1			4th Grade Classroom	26
F2	D			1	Music/Physical Education	0
F3	D	1			5th Grade Classroom	26
F4	D	1			4th Grade Classroom	26
F5	D	1			4th/5th Grade Classroom	26
F6	D	1			4th/5th Grade Classroom	26
F7	D	1			Classroom	26
F8	D			1	Video Lab	0
Subtotal: Portable		**6**	**0**	**7**		**156**
Total		**19**	**1**	**10**		**522**
Total Classrooms			**30**			

P = Permanent Building
D = District Owned Portable

Non-Classroom Spaces



RESCUE UNION SCHOOL DISTRICT
Preparation Date: April 20, 2008
Scale: None

JACKSON SCHOOL (K-5)
2561 FRANCISCO BLVD.
EL DORADO HILLS, CA 95762

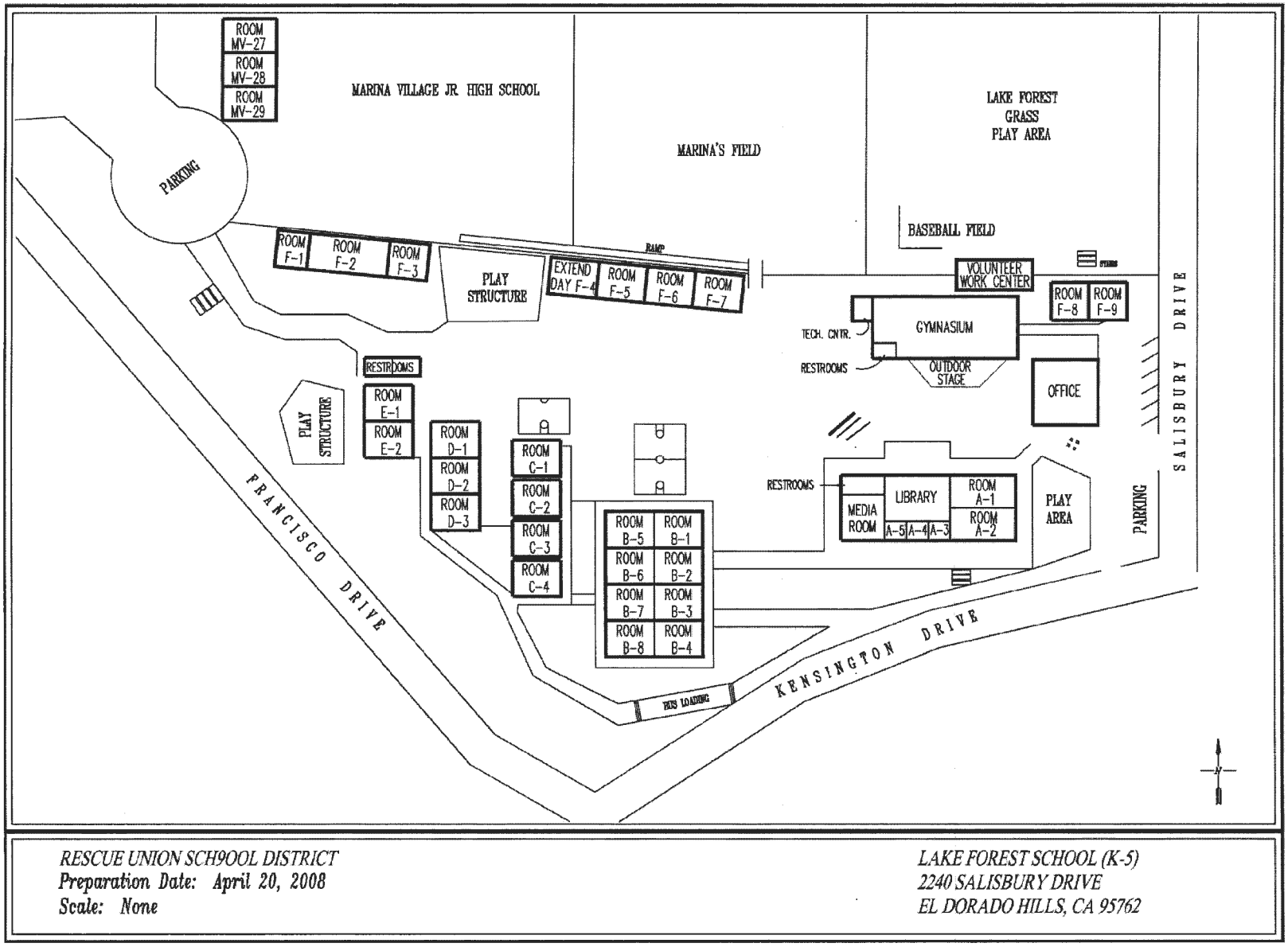
Jackson Elementary School (K-5)

Classroom Inventory – Lake Forest Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose/Technology Center	0
A3	P				Speech	0
A4	P				Literacy/Storage	0
A5	P				School Psychologist	0
F-1	D				Reading Center	0
A1	P	1			TK Classroom	20
A2	P	1			K Classroom	48
B1	P	1			3rd Grade Classroom	24
B2	P			1	Resource	0
B3	P			1	Resource	0
B4	P	1			3rd Grade Classroom	24
B5	P	1			4th Grade Classroom	26
B6	P	1			4th Grade Classroom	26
B7	P	1			4th Grade Classroom	26
B8	P	1			4th/5th Grade Classroom	26
Media Room	P			1	Computer Lab	0
Subtotal: Permanent		**8**	**0**	**3**		**220**
C1	D	1			5th Grade Classroom	26
C2	D	1			2nd Grade Classroom	24
C3	D	1			2nd Grade Classroom	24
C4	D	1			2nd Grade Classroom	24
D1	D	1			1st Grade Classroom	24
D2	D	1			1st Grade Classroom	24
D3	D	1			1st Grade Classroom	24
E-1	D			1	Reading	0
E-2	D		1		Storage	0
F-2	D		1		COOL School	0
F-3	D			1	Science Classroom	0
F-4	D		1		Extended Day (County Classroom)	0
F-5	D		1		Meeting Room	0
F-6	D			1	Music	0
F-7	D		1		PTO	0
F-8	D		1		Meeting Room	0
F-9	D			1	Computer Lab	0
Subtotal: Portable		**7**	**6**	**4**		**170**
Total		**15**	**6**	**7**		**390**
Total Classrooms			**28**			

P = Permanent Building
D = District Owned Portable

Non-Classroom Spaces



RESCUE UNION SCH9OOL DISTRICT
Preparation Date: April 20, 2008
Scale: None

LAKE FOREST SCHOOL (K-5)
2240 SALISBURY DRIVE
EL DORADO HILLS, CA 95762

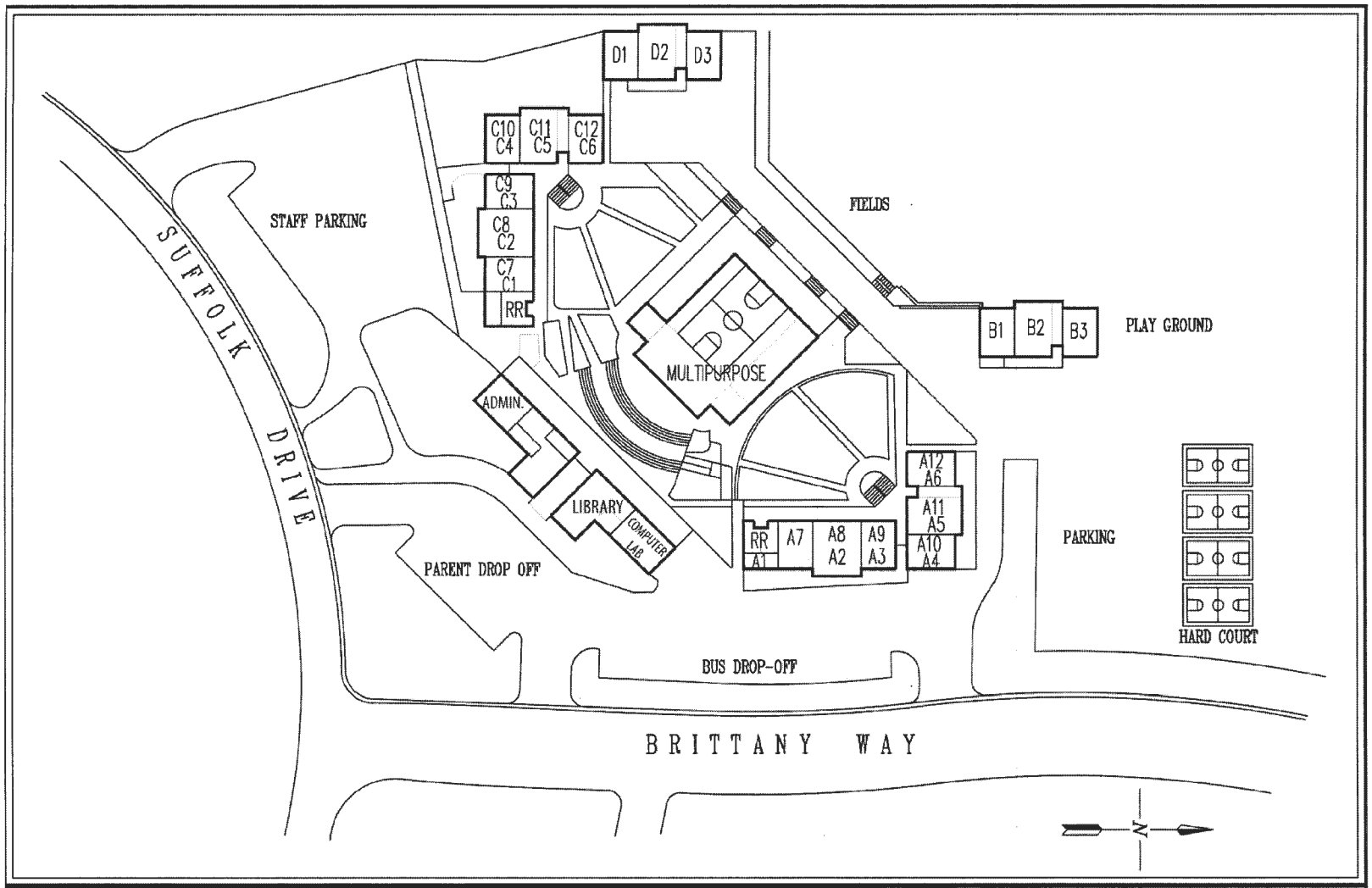
Lake Forest Elementary School (K-5)

Classroom Inventory – Lakeview Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
A1	P	1			K Classroom	48
A2	P	1			K Classroom	48
A-3	P	1			TK Classroom	20
A-4	P	1			K/1st Grade Classroom	24
A-5	P	1			1st Grade Classroom	24
A-6	P	1			1st Grade Classroom	24
A-7	P	1			2nd Grade Classroom	24
A-8	P	1			2nd Grade Classroom	24
A-9	P	1			2nd Grade Classroom	24
A-10	P	1			1st Grade Classroom	24
A-11	P	1			2nd Grade Classroom	24
A-12	P	1			1st Grade Classroom	24
B-1	P		1		Extended Day (County Classroom)	0
B-2	P		1		Autism (County Classroom)	0
B-3	P		1		Autism (County Classroom)	0
C-1	P			1	Learning Center	0
C-2	P			1	Speech	0
C-3	P	1			1st Grade Classroom	24
C-4	P	1			3rd Grade Classroom	24
C-5	P	1			3rd Grade Classroom	24
C-6	P			1	SBAC Testing Lab	0
C-7	P	1			3rd Grade Classroom	24
C-8	P		1		Workroom	0
C-9	P	1			4th Grade Classroom	26
C-10	P	1			3rd Grade Classroom	24
C-11	P	1			5th Grade Classroom	26
C-12	P	1			5th Grade Classroom	26
D-1	P	1			4th Grade Classroom	26
D-2	P			1	Art/Science	0
D-3	P	1			5th Grade Classroom	26
Computer Lab	P			1	Computer Lab	0
Subtotal: Permanent		**22**	**4**	**5**		**582**
Total		**22**	**4**	**5**		**582**
Total Classrooms			**31**			

P = Permanent Building
D = District Owned Portable

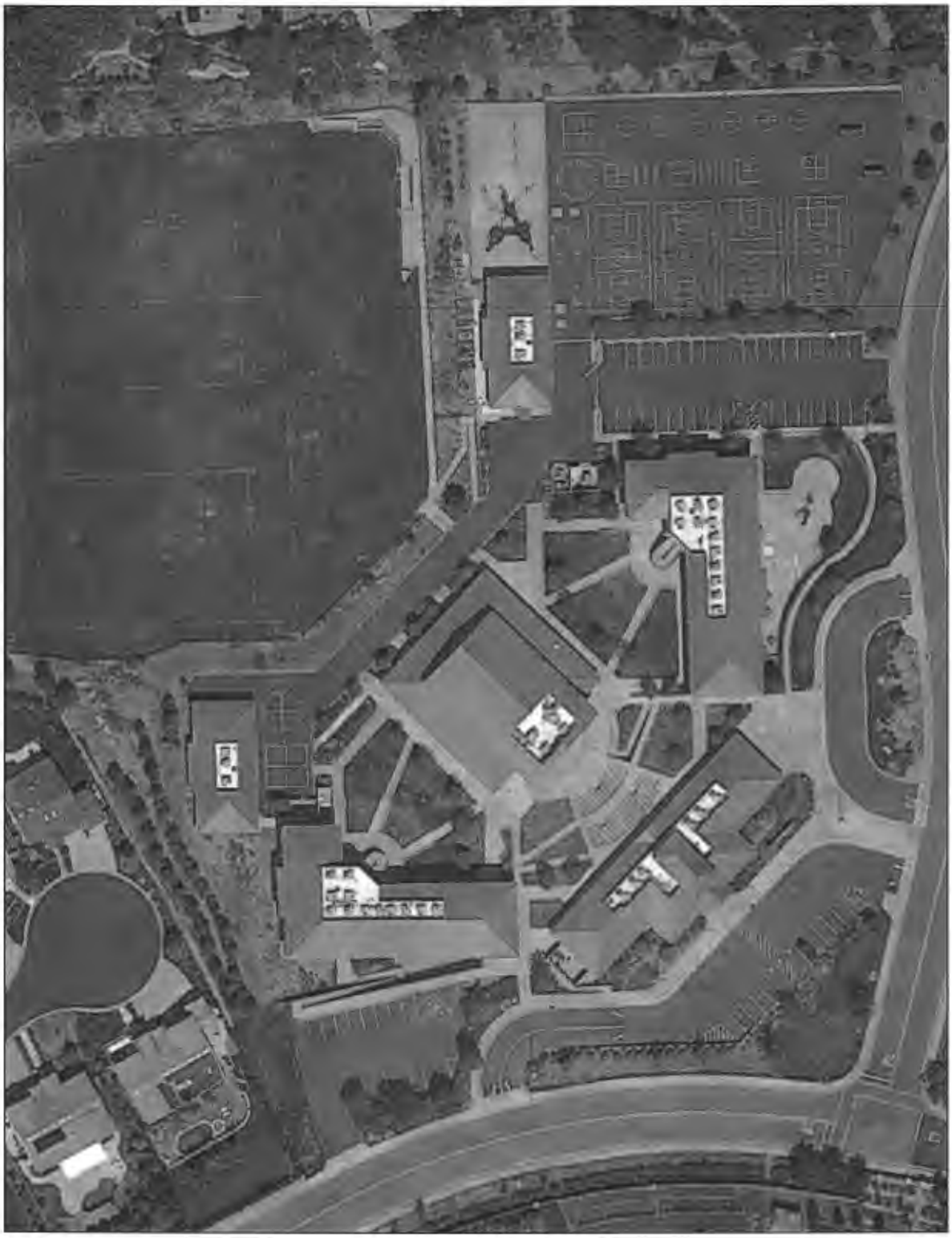
Non-Classroom Spaces



RESCUE UNION SCHOOL DISTRICT
Preparation Date: May 13, 2008
Scale: None

LAKEVIEW ELEMENTARY (K-5)
3371 BRITTANY WAY
EL DORADO HILLS, CA 95762

Lakeview Elementary School (K-5)

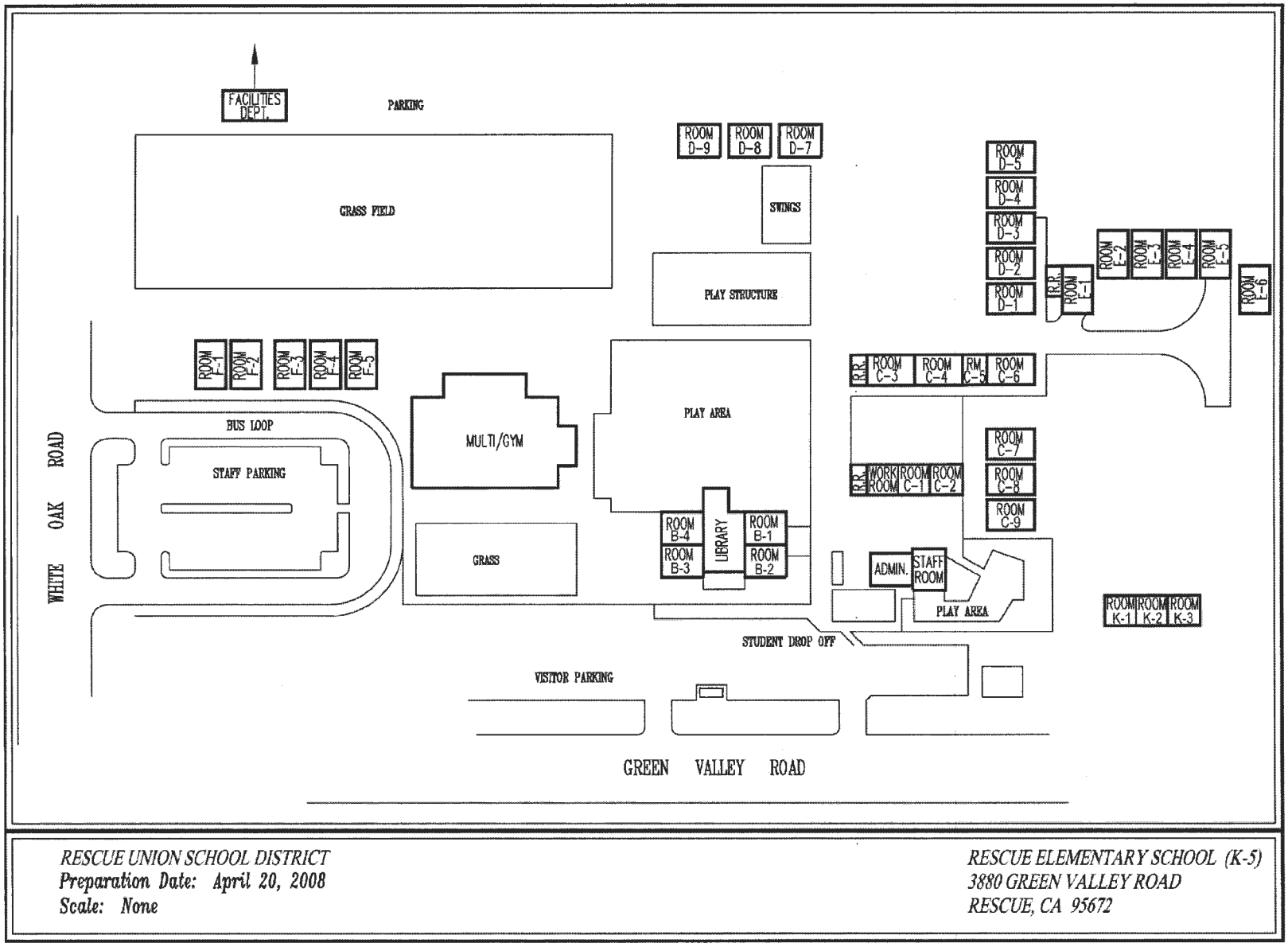


Classroom Inventory – Rescue Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Art Room	P				Staff Room	0
K-1	P	1			K/1st Grade Classroom	24
K-2	P	1			K Classroom	48
K-3	P	1			K Classroom	48
B-1	P			1	Learning Center	0
B-2	P			1	Learning Center	0
B-3	P			1	Computer Lab	0
B-4	P	1			5th Grade Classroom	26
C-1	P	1			Classroom	26
C-2	P	1			Classroom	26
C-3	P	1			1st Grade Classroom	24
C-4	P	1			1st Grade Classroom	24
C-5	P	1			1st/2nd Grade Classroom	24
C-6	P	1			Classroom	26
Subtotal: Permanent		**10**	**0**	**3**		**296**
C-7	D	1			Classroom	26
C-8	D		1		Autism (County Classroom)	0
C-9	L		1		Pre-School (County Classroom)	0
D-1	D	1			Classroom	26
D-2	D	1			2nd Grade Classroom	24
D-3	D	1			2nd Grade Classroom	24
D-4	D		1		PTC	0
D-5	D			1	Music	0
D-7	D		1		OT & ATE (County Classroom)	0
D-8	D		1		Storage	0
D-9	D		1		Storage	0
F-1	D	1			5th Grade Classroom	26
F-2	D	1			5th Grade Classroom	26
F-3	D			1	Gate	0
F-4	D		1		Meeting Room/Storage	0
F-5	D		1		Storage	0
E-1	D			1	Speech	0
E-2	D	1			4th Grade Classroom	26
E-3	D	1			2nd/3rd Grade Classroom	24
E-4	D	1			3rd Grade Classroom	24
E-5	D	1			3rd/4th Grade Classroom	26
E-6	D	1			4th Grade Classroom	26
Subtotal: Portable		**11**	**8**	**3**		**278**
Total		**21**	**8**	**6**		**574**
Total Classrooms			**35**			

P = Permanent Building
D = District Owned Portable
L = Leased Portable

Non-Classroom Spaces



RESCUE UNION SCHOOL DISTRICT
Preparation Date: April 20, 2008
Scale: None

RESCUE ELEMENTARY SCHOOL (K-5)
3880 GREEN VALLEY ROAD
RESCUE, CA 95672

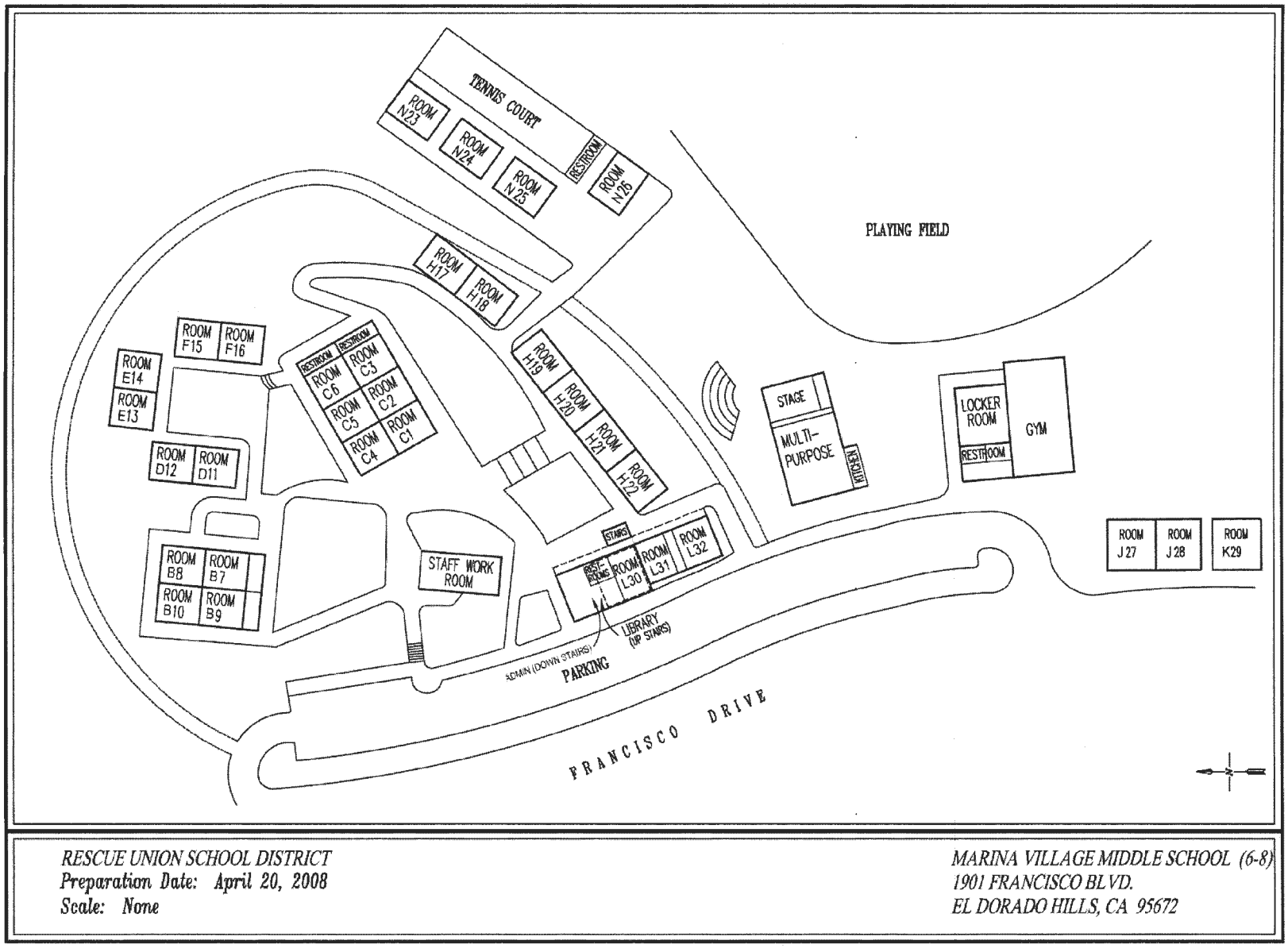
Rescue Elementary School (K-5)

Classroom Inventory – Marina Village Middle School (6-8)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Gym	P				Gym	0
Staff Room	P				Staff Room	0
J27	D				Counselor	0
L30	P			1	Computer Lab	0
L31	P	1			6th-8th Grade Classroom	26
L32	P	1			6th-8th Grade Classroom	26
C1	P	1			6th-8th Grade Classroom	26
C2	P	1			6th-8th Grade Classroom	26
C3	P	1			6th-8th Grade Classroom	26
C4	P	1			6th-8th Grade Classroom	26
C5	P	1			6th-8th Grade Classroom	26
C6	P	1			6th-8th Grade Classroom	26
B7	P	1			6th-8th Grade Classroom	26
B8	P	1			6th-8th Grade Classroom	26
B9	P	1			6th-8th Grade Classroom	26
B10	P	1			6th-8th Grade Classroom	26
Stage	P	1			Band	40
Subtotal: Permanent		**13**	**0**	**1**		**352**
D11	D	1			6th-8th Grade Classroom	26
D12	D	1			6th-8th Grade Classroom	26
E13	D	1			6th-8th Grade Classroom	26
E14	D	1			6th-8th Grade Classroom	26
F15	D	1			6th-8th Grade Classroom	26
F16	D	1			6th-8th Grade Classroom	26
H17	D	1			6th-8th Grade Classroom	26
H18	D	1			6th-8th Grade Classroom	26
H19	D	1			6th-8th Grade Classroom	26
H20	D	1			6th-8th Grade Classroom	26
H21	D	1			6th-8th Grade Classroom	26
H22	D	1			6th-8th Grade Classroom	26
N23	D	1			6th-8th Grade Classroom	26
N24	D	1			6th-8th Grade Classroom	26
N25	D	1			6th-8th Grade Classroom	26
N26	D	1			6th-8th Grade Classroom	26
J28	D	1			6th-8th Grade Classroom	26
K29	D		1		Student Leadership/PE Office	0
Subtotal: Portable		**17**	**1**	**0**		**442**
Total		**30**	**1**	**1**		**794**
Total Classrooms			**32**			

P = Permanent Building
D = District Owned Portable

Non-Classroom Spaces



RESCUE UNION SCHOOL DISTRICT
Preparation Date: April 20, 2008
Scale: None

MARINA VILLAGE MIDDLE SCHOOL (6-8)
1901 FRANCISCO BLVD.
EL DORADO HILLS, CA 95672

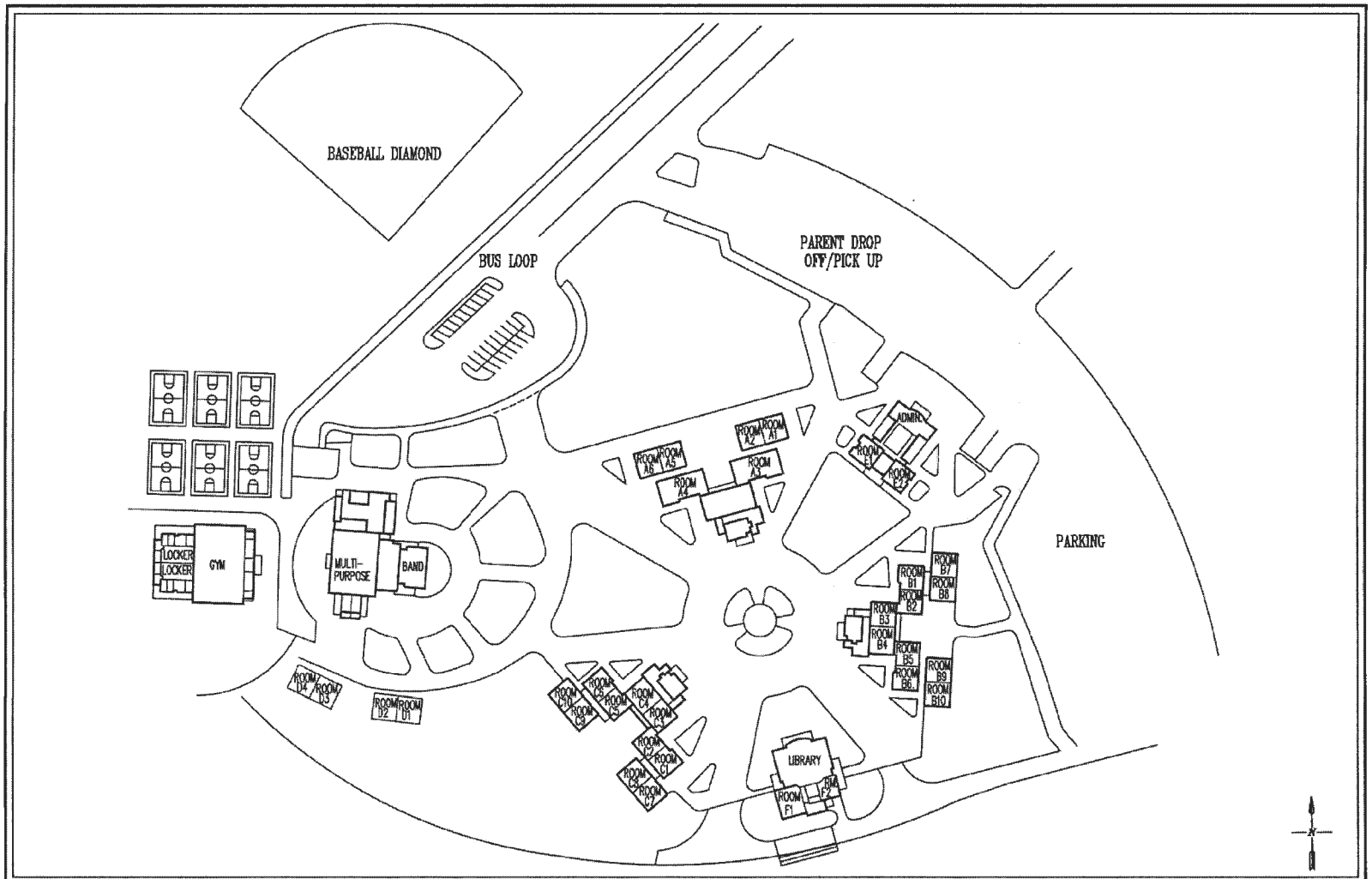
Marina Village Middle School (6-8)

Classroom Inventory – Pleasant Grove Middle School (6-8)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Gym	P				Gym	0
E-1	P				Staff Room	0
E-2	P				Conference	0
A-1	P	1			6th-8th Grade Classroom	26
A-2	P	1			6th-8th Grade Classroom	26
A-3	P	1			6th-8th Grade Classroom	26
A-4	P	1			6th-8th Grade Classroom	26
A-5	P	1			6th-8th Grade Classroom	26
A-6	P	1			6th-8th Grade Classroom	26
B-1	P			1	SBAC Testing Lab	0
B-2	P	1			6th-8th Grade Classroom	26
B-3	P	1			6th-8th Grade Classroom	26
B-4	P	1			6th-8th Grade Classroom	26
B-5	P	1			6th-8th Grade Classroom	26
B-6	P		1		Storage	0
C-1	P			1	SBAC Testing Lab	0
C-2	P	1			6th-8th Grade Classroom	26
C-3	P	1			6th-8th Grade Classroom	26
C-4	P	1			6th-8th Grade Classroom	26
C-5	P	1			6th-8th Grade Classroom	26
C-6	P	1			6th-8th Grade Classroom	26
F-1	P			1	Computer Lab	0
F-2	P			1	SBAC Testing Lab	0
Band	P	1			Band	40
Subtotal: Permanent		**16**	**1**	**4**		**430**
B-7	D	1			6th-8th Grade Classroom	26
B-8	D	1			6th-8th Grade Classroom	26
B-9	D	1			6th-8th Grade Classroom	26
B-10	D		1		County Care (County Classroom)	0
C-7	D	1			6th-8th Grade Classroom	26
C-8	D	1			6th-8th Grade Classroom	26
C-9	D	1			6th-8th Grade Classroom	26
C-10	D	1			SDC Classroom	15
D-1	D		1		Storage	0
D-2	D		1		After School (County Classroom)	0
D-3	D			1	Resource	0
D-4	D			1	Resource	0
Subtotal: Portable		**7**	**3**	**2**		**171**
Total		**23**	**4**	**6**		**601**
Total Classrooms			**33**			

P = Permanent Building
D = District Owned Portable

Non-Classroom Spaces



RESCUE UNION SCHOOL DISTRICT
Preparation Date: April 26, 2008
Scale: None

PLEASANT GROVE MIDDLE SCHOOL
2450 Green Valley Road
Rescue, CA 95672

Pleasant Grove Middle School (6-8)

Appendix B: Demographic Study

SCHOOL FACILITY CONSULTANTS

Demographic Study
April 2015

Prepared for:

RESCUE UNION SCHOOL DISTRICT
"Educating For The Future Together"

Prepared by:
School Facility Consultants
1303 J Street, Suite 500 | Sacramento | CA | 95814
916.441.5063 ph | 916.441.2848 fax
www.s-f-c.org

Table of Contents

List of Tables

List of Figures

Introduction and Report Structure

The purpose of this Demographic Study (Study) is to analyze the changes in enrollment and related trends of the Rescue Union School District (District) and provide student enrollment projections for planning purposes.

Factors that affect student enrollment such as births, migration, residential development rates and enrollment growth change as economic and other conditions change in the District. As a result, the enrollment projections identified in this Study are subject to adjustment, and should be reexamined and modified when appropriate.

Content/Organization

The Study is organized in the following structure:

Step One: Enrollment History and Student Progression
Step Two: Birth Rates and Migration Factors
Step Three: Housing Development

Step One identifies the District's historical enrollment trends and includes a student progression enrollment projection which advances current students through the grades with no adjustment factors. Step Two identifies some of the various factors that impact student movement through the grades including an analysis of birth rates and general migration trends exclusive of anticipated new housing development. Finally, Step Three layers in the final factor of new residential housing development planned within the District with applied Student Generation Rates (SGRs).

Assumptions

The Demographic Study contemplates a range of projection scenarios. For each of the scenarios a birth capture rate using 3 years of historical data was utilized. Migration rates utilizing 4 years of historical data were used. Three housing unit scenarios were contemplated. The assumptions for the low, moderate, and high scenarios are described below.

Low Enrollment Projection

- Housing Units utilizing an estimate of 850 units over the ten year planning period.

Moderate Enrollment Projection

- Housing Units utilizing an estimate of 1,995 units over the ten year planning period.

High Enrollment Projection

- Housing Units utilizing an estimate of 2,987 units over the ten year planning period.

Step One: Enrollment History and Student Progressions

Enrollment History

The Rescue Union School District has grown from 2,643 students in 1993-94 to 3,673 students today. Overall, this represents an increase of over 1,000 students which equates to 39% over the last twenty years. The District grew steadily through 2009-10, with some decreases in enrollment through the more recent history.

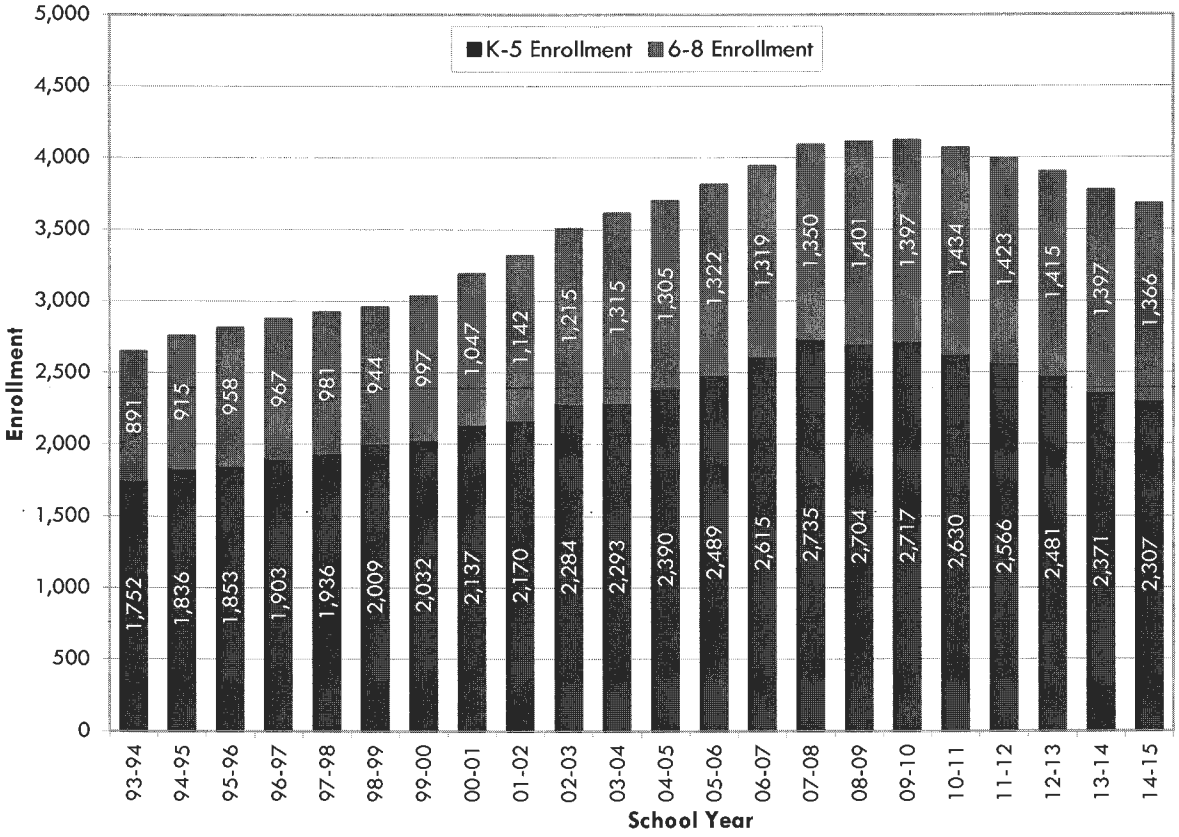
Table 1 and Figure 1 identify the historical enrollment information since 1993-94.

Table 1
Enrollment History

School Year	K *	1	2	3	4	5	6	7	8	Total K-5	Total 6-8	Total K-8
1993-94	276	280	276	317	315	288	314	295	282	1,752	891	2,643
1994-95	283	315	283	303	327	325	307	324	284	1,836	915	2,751
1995-96	297	304	321	300	299	332	326	301	331	1,853	958	2,811
1996-97	302	321	313	333	305	329	319	340	308	1,903	967	2,870
1997-98	287	332	335	328	348	306	321	330	330	1,936	981	2,917
1998-99	305	315	348	334	341	366	307	320	317	2,009	944	2,953
1999-00	316	326	336	356	353	345	376	304	317	2,032	997	3,029
2000-01	313	345	335	375	383	386	350	381	316	2,137	1,047	3,184
2001-02	325	353	358	351	393	390	387	367	388	2,170	1,142	3,312
2002-03	372	356	376	398	372	410	414	441	360	2,284	1,215	3,499
2003-04	343	407	378	378	417	370	445	447	423	2,293	1,315	3,608
2004-05	397	380	413	384	384	432	415	456	434	2,390	1,305	3,695
2005-06	419	414	402	436	412	406	448	412	462	2,489	1,322	3,811
2006-07	422	445	444	424	457	423	439	456	424	2,615	1,319	3,934
2007-08	441	462	459	456	441	476	456	431	463	2,735	1,350	4,085
2008-09	401	452	460	464	477	450	493	434	474	2,704	1,401	4,105
2009-10	421	428	445	471	460	492	477	456	464	2,717	1,397	4,114
2010-11	386	436	430	458	467	453	486	461	487	2,630	1,434	4,064
2011-12	423	344	442	430	466	461	464	469	490	2,566	1,423	3,989
2012-13	391	373	349	457	435	476	466	462	487	2,481	1,415	3,896
2013-14	409	335	373	359	445	450	470	455	472	2,371	1,397	3,768
2014-15	412	327	376	395	357	440	446	454	466	2,307	1,366	3,673

*Note: K figure includes Transitional K (Junior K) students beginning in the 2009-10 year.

Figure 1
Enrollment History



The enrollment projection methodology presented in the Study utilizes a basic student progression as a foundation, followed by applied modifications for birth rates, migration, and housing.

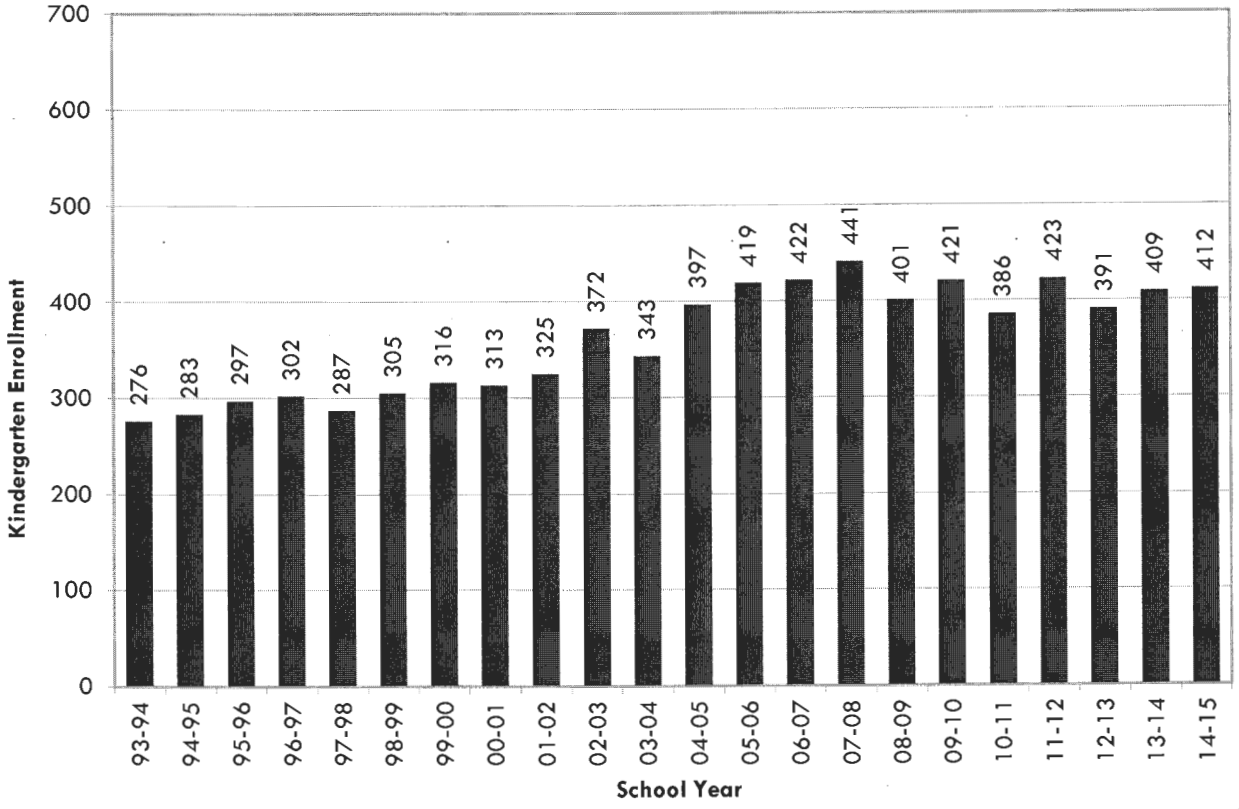
Student Progression

The Student Progression (SP) method simply advances the existing students one grade per year. By utilizing this basic methodology we get an idea of what the enrollment would look like without the influence of any factors such as birth rates providing the number of new Kindergarten students or new housing developments. SP is the basic building block for the projection methodologies examined in the Study. Using the student progression trend assumes that there will be the same number of sixth graders this year as there were fifth graders last year. This base model is then modified as described in Steps Two and Three.

Kindergarten

Kindergarten class sizes have a large impact upon future enrollments in this methodology as Kindergarten class sizes result in larger or smaller overall enrollments as they are repeated through the years. Figure 2 illustrates the historical Kindergarten enrollment within the District. Note that these figures include both standard Kindergarten students as well as Transitional Kindergarten (Junior K).

Figure 2
Kindergarten Enrollment History



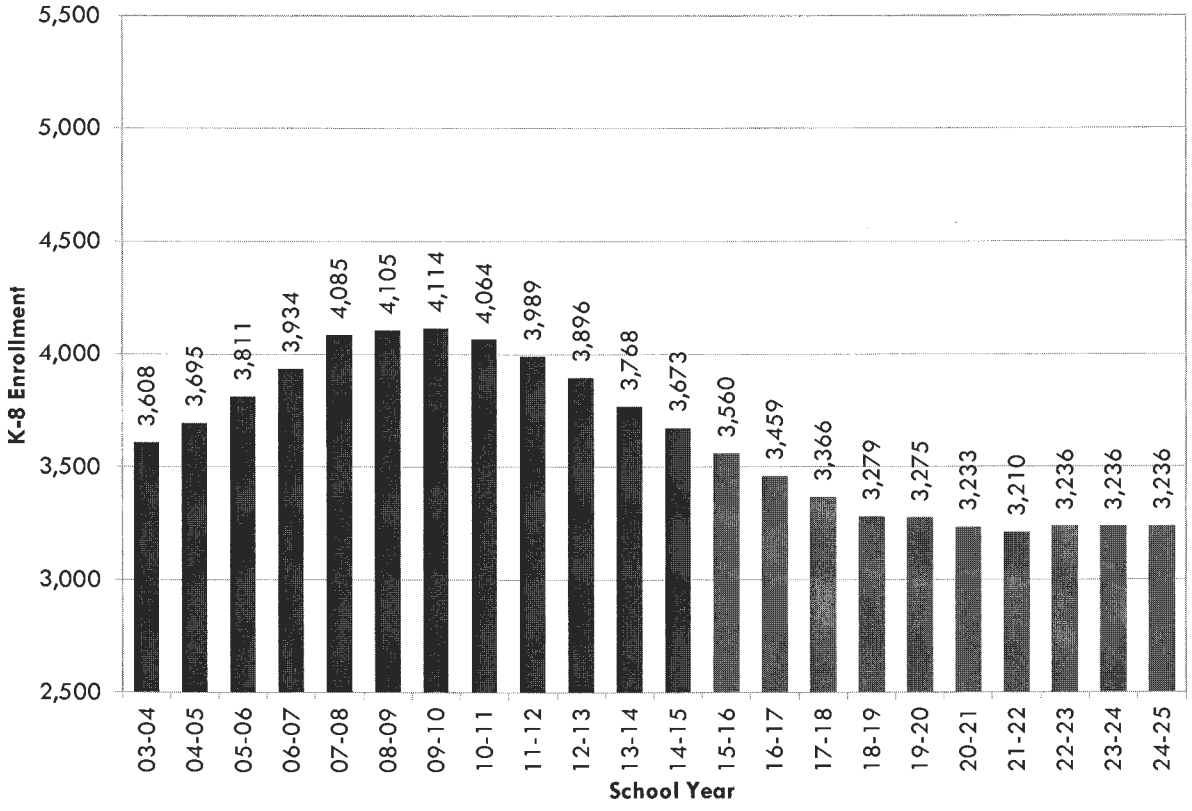
SP Projection

The SP model is presented in Table 2 and Figure 3. Please note that the enrollment projections shown in Table 2 and Figure 3 include adjustments to the Kindergarten enrollment to take into account Transitional Kindergarten (Junior K) students not moving forward into 1st grade.

Table 2
Projected Enrollment – Student Progression

Grade	Actual 2014-15	Projected Enrollment - Straight Progression									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	412	412	412	412	412	412	412	412	412	412	412
1	327	353	353	353	353	353	353	353	353	353	353
2	376	327	353	353	353	353	353	353	353	353	353
3	395	376	327	353	353	353	353	353	353	353	353
4	357	395	376	327	353	353	353	353	353	353	353
5	440	357	395	376	327	353	353	353	353	353	353
6	446	440	357	395	376	327	353	353	353	353	353
7	454	446	440	357	395	376	327	353	353	353	353
8	466	454	446	440	357	395	376	327	353	353	353
Total K-5	2,307	2,220	2,216	2,174	2,151	2,177	2,177	2,177	2,177	2,177	2,177
Total 6-8	1,366	1,340	1,243	1,192	1,128	1,098	1,056	1,033	1,059	1,059	1,059
Total K-12	**3,673**	**3,560**	**3,459**	**3,366**	**3,279**	**3,275**	**3,233**	**3,210**	**3,236**	**3,236**	**3,236**

Figure 3
Projected Enrollment – Student Progression



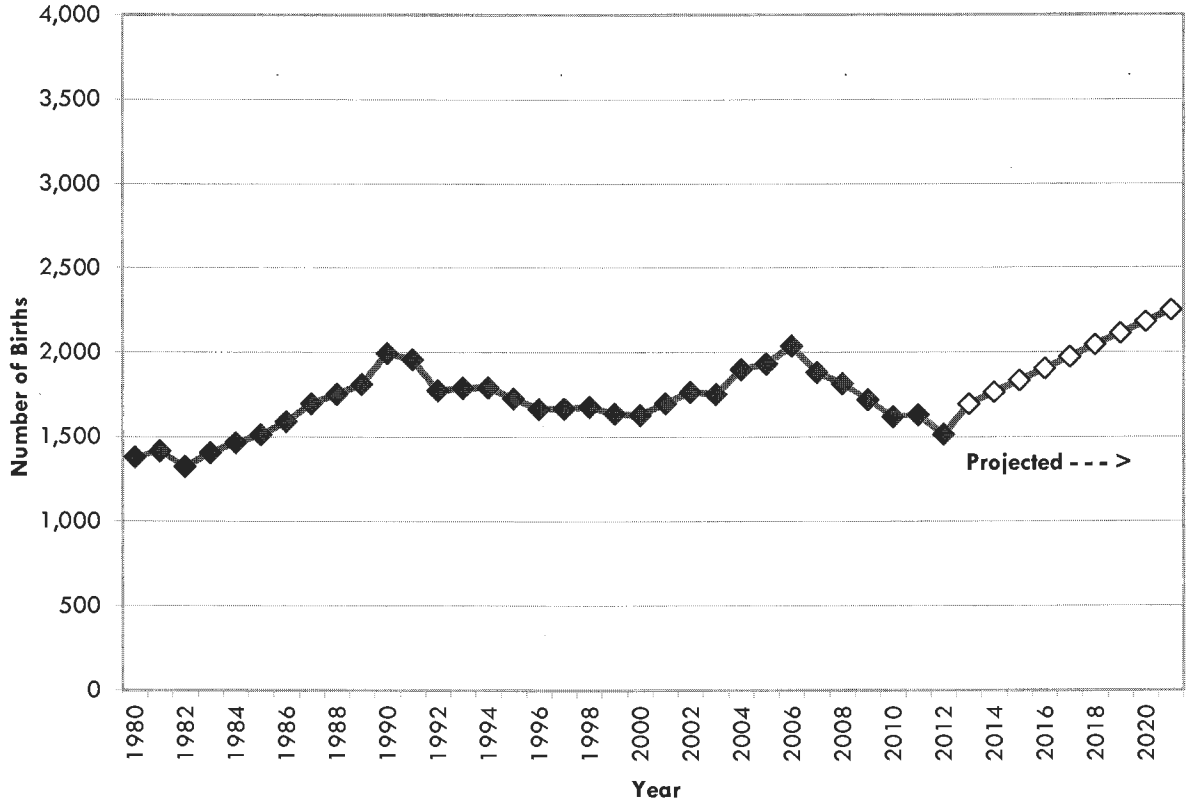
Step Two: Birth Rates and Migration Factors

Historical and Projected Birth Data

Births are an important factor to consider in projecting the enrollment of a District as they may be used to project the number of Kindergarten-aged students the District may expect to have within its boundaries over the planning period.

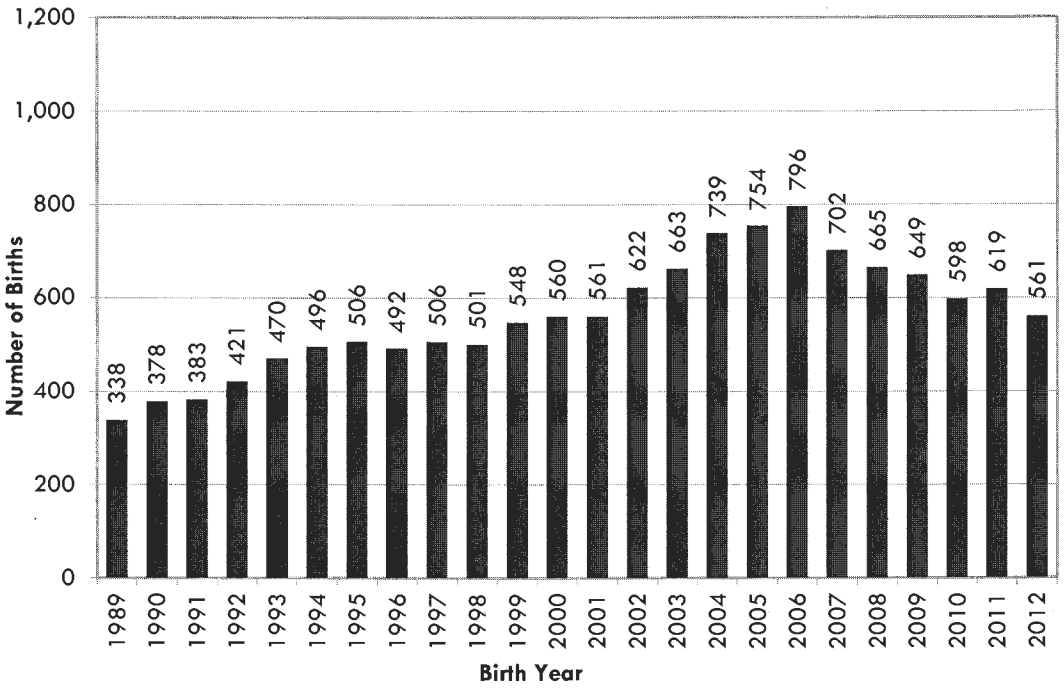
The California Department of Finance tracks historical county birth rates for El Dorado County and projects ten years of future birth rates for the County. These projections are shown in Figure 4, Historical and Projected Births in El Dorado County. The Department of Finance projects that the County births will increase over the next decade.

Figure 4
Historical and Projected Births in El Dorado County



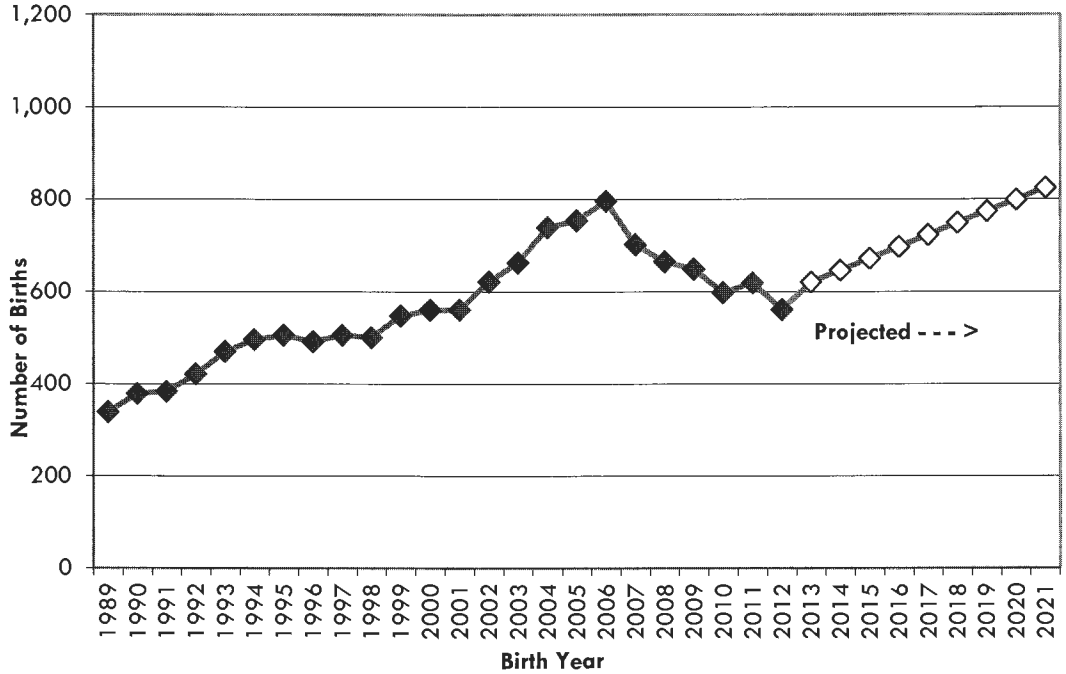
Birth data by ZIP codes that the District serves is a better approximation than County birth rates as they represent demographic trends that are more localized and therefore representative of the population served. The California Department of Health collects births by ZIP codes throughout California, including 95672, 95682, and 95762, which are the ZIP codes that the District primarily serves. Historical birth rates of these ZIP codes are shown in Figure 5.

Figure 5
ZIP Code Births



The Department of Health does not project future birth rates by ZIP code, therefore the percentage increase in the projected trend of County birth rates was utilized to project future birth rates within the ZIP codes served by the District (Figure 6). Since birth rates are expected to increase within El Dorado County, this same trend is translated to ZIP code births.

Figure 6
ZIP Code Births and Projected Births Using County Percentage Changes



Birth Capture Rate

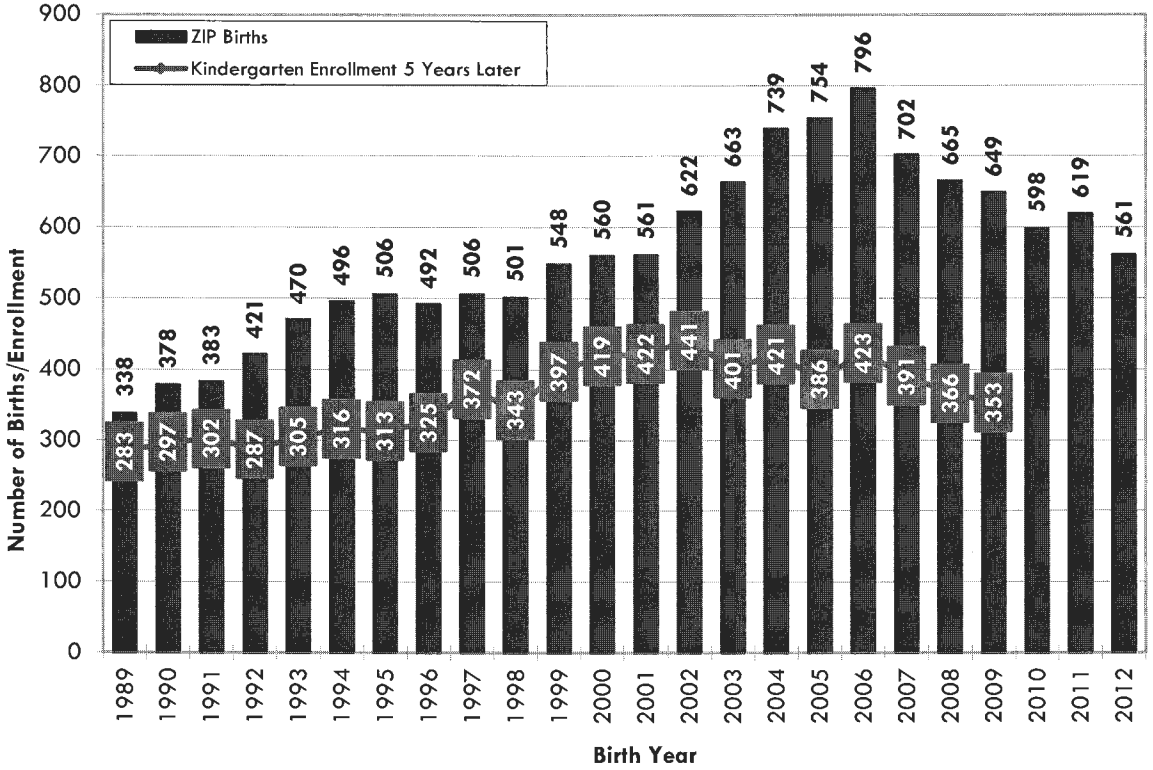
In the most basic SP scenario shown earlier in the report, Kindergarten enrollment is repeated from the previous year. However, in all future scenarios evaluated in the Study, Kindergarten enrollment is derived by (1) calculating the historic birth-attendance rate (Kindergarten enrollment divided by the number of births five years earlier) and (2) applying that birth-attendance rate to the number of births five years prior to the applicable projected enrollment year. This is known as a Birth Capture Rate.

The District recently began serving Transitional Kindergarten (TK), also known as Junior K students which, upon full implementation, will increase the size of the Kindergarten classes the District serves. TK students are eligible for early entry into a Kindergarten program, but are not eligible to move on to first grade until after their second year of instruction. At full implementation, the number of students eligible to attend TK and Kindergarten combined will have increased by about 25% from previous Kindergarten enrollment trends.

The relationship between births and Kindergarten (exclusive of TK) enrollment five years later is shown in Figure 7. Note that the Kindergarten enrollment for the most recent two years has been manually adjusted to reflect estimated enrollment for a 12-month birth capture. This accounts for the transitional implementation of TK, and its impacts to the Kindergarten enrollment.

Birth Capture Rates have remained fairly consistent over the past three years. Therefore, for planning purposes, an average Capture Rate utilizing the past three years of historical data was utilized in the Study for each of the enrollment projection models.

Figure 7
Births Compared to Kindergarten Enrollment 5 Years Later



Note: Kindergarten enrollment for the most recent two years has been adjusted to account for TK transition.

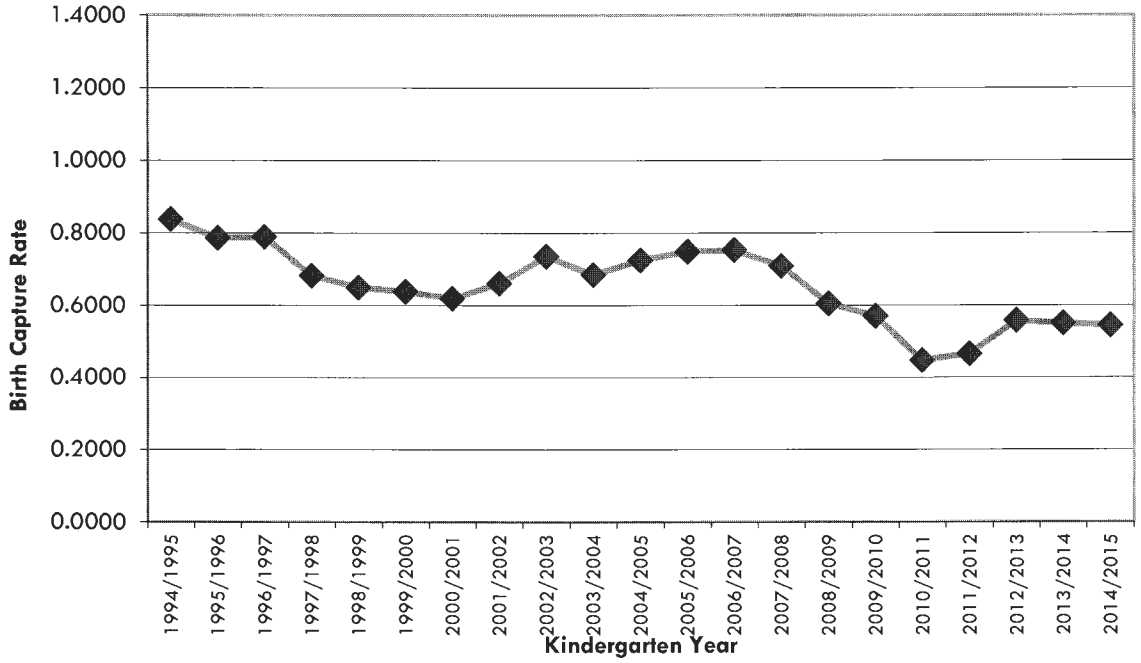
Table 3 shows the historical birth capture rates and Figure 8 shows the birth capture rate trended over time.

Table 3
Birth Capture Rate

Birth Year	Zip Code Births	Annual Change	Kindergarten Year	Kindergarten Enrollment*	Annual Change	Kindergarten Capture Rate	Kindergarten Capture Rate as %
1989	338		1994-95	283		0.8373	83.73%
1990	378	40	1995-96	297	14	0.7857	78.57%
1991	383	5	1996-97	302	5	0.7885	78.85%
1992	421	38	1997-98	287	-15	0.6817	68.17%
1993	470	49	1998-99	305	18	0.6489	64.89%
1994	496	26	1999-00	316	11	0.6371	63.71%
1995	506	10	2000-01	313	-3	0.6186	61.86%
1996	492	-14	2001-02	325	12	0.6606	66.06%
1997	506	14	2002-03	372	47	0.7352	73.52%
1998	501	-5	2003-04	343	-29	0.6846	68.46%
1999	548	47	2004-05	397	54	0.7245	72.45%
2000	560	12	2005-06	419	22	0.7482	74.82%
2001	561	1	2006-07	422	3	0.7522	75.22%
2002	622	61	2007-08	441	19	0.7090	70.90%
2003	663	41	2008-09	401	-40	0.6048	60.48%
2004	739	76	2009-10	421	20	0.5697	56.97%
2005	754	15	2010-11	386	-35	0.5119	51.19%
2006	796	42	2011-12	423	37	0.5314	53.14%
2007	702	-94	2012-13	391	-32	0.5570	55.70%
2008	665	-37	2013-14	366*	-25	0.5504	55.04%
2009	649	-16	2014-15	353*	-13	0.5439	54.39%
2010	598	-51	2015-16				
2011	619	21	2016-17				
2012	561	-58	2017-18				

Note: Adjusted to account for TK transition

Figure 8
Birth Capture Rate



Migration Rate

A Cohort Survival Model (CSM) is used to determine the historical migration rate of students as they progress from Kindergarten through eighth grade. The CSM relies on historical enrollment data to capture the effects of all the factors impacting student enrollment over the years. It projects future enrollment based upon past trends of students progressed at each grade level.

The CSM projection calculates the enrollment for Kindergarten using the Birth Capture Rates as described above. The enrollment for each grade first through eighth is equal to the preceding grade's enrollment from the previous year plus (or minus) a "Cohort Change Factor" (CCF). For example, seventh grade enrollment in 2013 is equal to the sixth grade enrollment in 2012 plus (or minus) a CCF. The CCF for each grade is an average of the historical changes in enrollment from year to year for that particular grade. These average historic CCFs reflect the impact of variables that influence a district's enrollment.

This Study uses a migration rate that considers the last three years of historical changes in enrollment. Table 4 shows the historical migrations by grade level and the resulting three year migration rates. Note that the migration rate calculations exclude the TK students as they are not eligible to migrate to 1st grade.

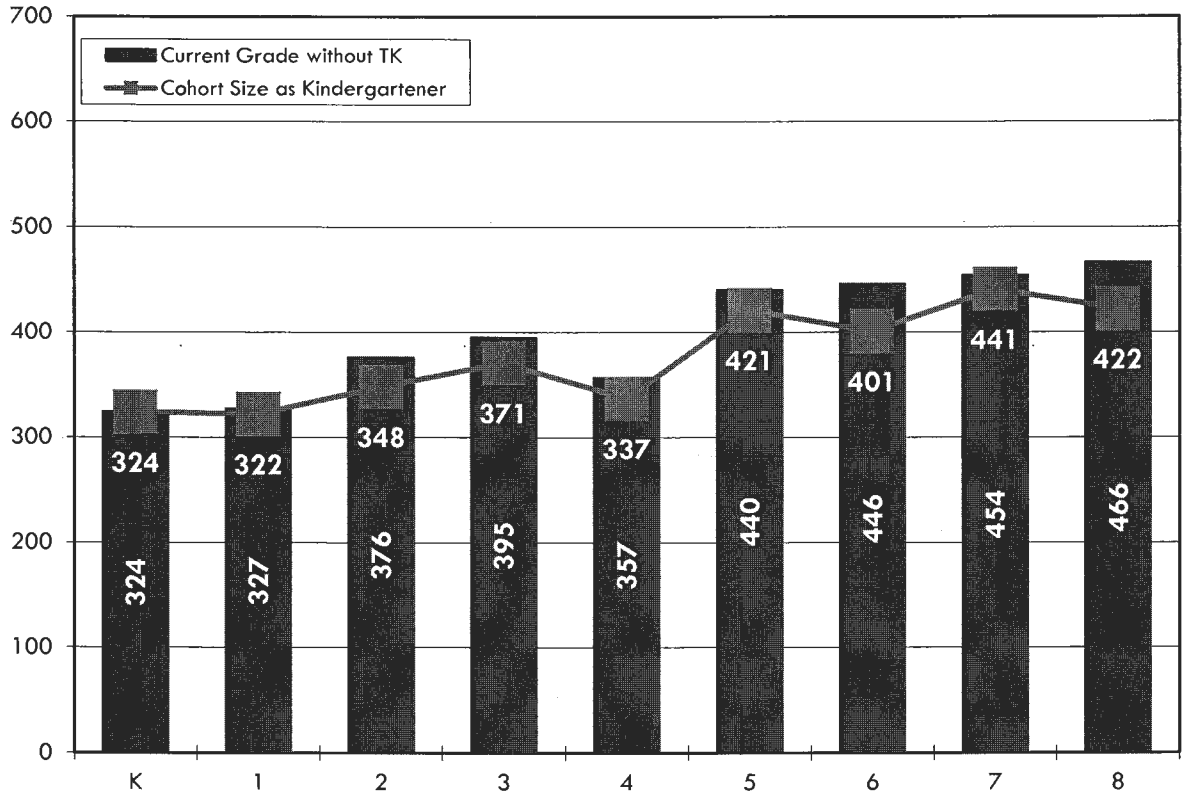
Table 4
Migration Rates by Grade

Year From>To	Grade From>To							
	K>1*	1>2	2>3	3>4	4>5	5>6	6>7	7>8
2004>2005	17	22	23	28	22	16	-3	6
2005>2006	26	30	22	21	11	33	8	12
2006>2007	40	14	12	17	19	33	-8	7
2007>2008	11	-2	5	21	9	17	-22	43
2008>2009	27	-7	11	-4	15	27	-37	30
2009>2010	15	2	13	-4	-7	-6	-16	31
2010>2011	7	6	0	8	-6	11	-17	29
2011>2012	2	5	15	5	10	5	-2	18
2012>2013	-13	0	10	-12	15	-6	-11	10
2013>2014	5	41	22	-2	-5	-4	-16	11
3-Year Migration	-1.5	21.3	16.8	-4.2	4.2	-3.2	-12.0	11.8

* Note: Does not include migration of TK students.

Figure 9 shows the changes in the cohort over time as the current size of the cohort is shown at each grade level along with the size of the cohort when it was in Kindergarten. If the blue bars are extended above the green trend line this represents that the cohort for that year has grown since Kindergarten.

Figure 9
Cohort Changes Since Kindergarten



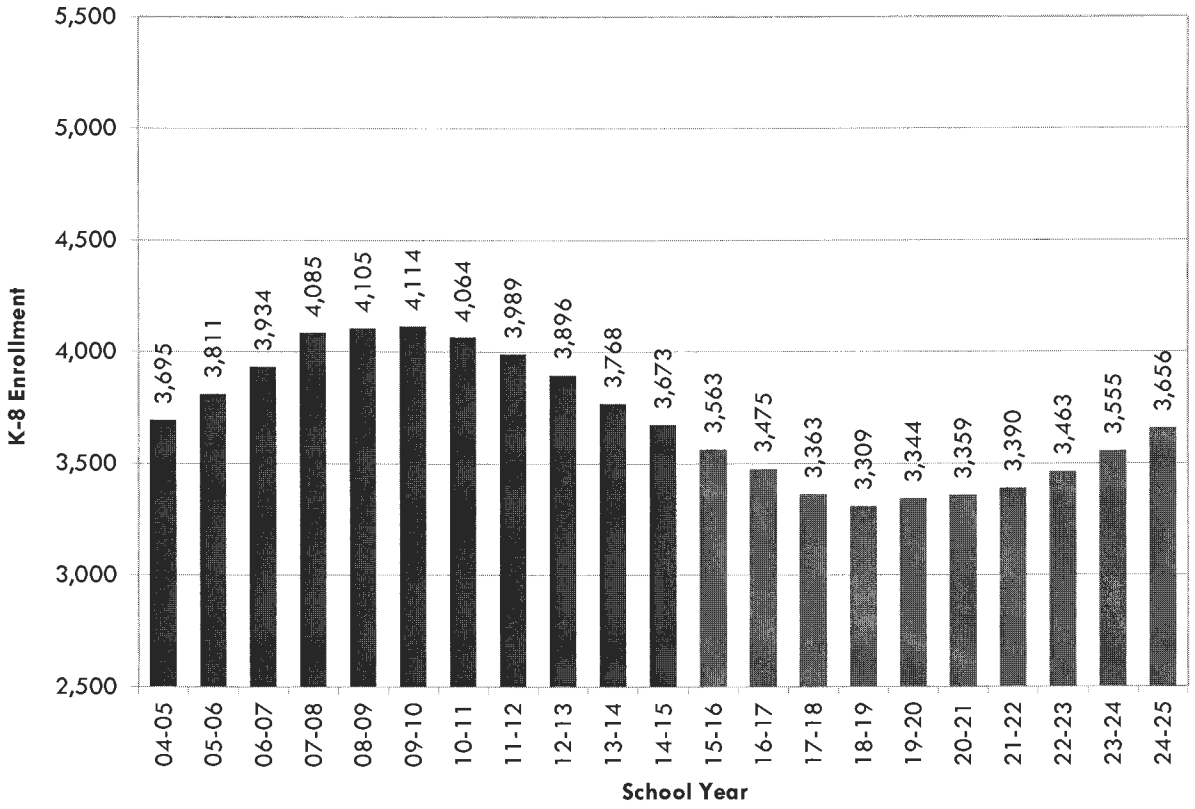
Migration Projection

Taking into account student progression, local births, birth capture rates and migration rates, Table 5 and Figure 10 identify ten year projections.

Table 5
Projected Enrollment – Migration and Birth Rates

Grade	Actual 2014-15	Projected Enrollment - No Housing Add									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	412	411	426	386	426	445	462	480	497	515	533
1	327	323	328	340	308	340	355	369	383	397	411
2	376	348	344	349	361	329	361	376	390	404	418
3	395	393	365	361	366	378	346	378	393	407	421
4	357	391	389	361	356	361	373	341	373	388	402
5	440	361	395	393	365	361	366	378	346	378	393
6	446	437	358	392	390	362	357	362	374	342	374
7	454	434	425	346	380	378	350	345	350	362	330
8	466	466	446	437	358	392	389	362	357	362	374
Total K-5	2,307	2,227	2,246	2,189	2,181	2,213	2,262	2,321	2,381	2,488	2,577
Total 6-8	1,366	1,337	1,229	1,174	1,127	1,131	1,097	1,070	1,082	1,067	1,079
Total K-8	**3,673**	**3,563**	**3,475**	**3,363**	**3,309**	**3,344**	**3,359**	**3,390**	**3,463**	**3,555**	**3,656**

Figure 10
Projected Enrollment – Migration and Birth Rates



Step Three: Housing Development

New residential development is a key component to future enrollment growth in any district, including the Rescue Union School District.

Student Generation Rates

Student Generation Rates (SGRs) are a critical component in analyzing the impact of new development in a district. SGRs are used to project the number of students from new development who will eventually be a part of the District.

In order to ensure the accuracy of these rates, Geographic Information Systems (GIS) mapping was used. The rates were determined by first geocoding the actual address of each student currently enrolled in the District. These addresses were then compared with El Dorado County Assessors' parcel information for homes built in the District over the last ten years (2004 -2013) to determine the SGRs by grade level for homes ranging in one to ten years of age.

Table 6 identifies the average SGRs over the last ten years (2004-2013).

Table 6
Student Generation Rates

Grade Grouping	Student Generation Rate
K-5	0.303
6-8	0.142
Total K-8	**0.445**

Table 7 represents a year-by-year historical SGR by grade level by year for each of the last ten years (2004-2013). This data is used to estimate the student yield of any given housing unit each year over the ten year period.

Table 7
Student Generation Rate Ten Year Distribution

SGR	Grade Level								
By Age of Home	K	1	2	3	4	5	6	7	8
Year 1	0.018	0.054	0.000	0.018	0.018	0.000	0.018	0.036	0.018
Year 2	0.022	0.087	0.000	0.000	0.022	0.000	0.000	0.000	0.000
Year 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Year 4	0.100	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000
Year 5	0.040	0.080	0.000	0.040	0.040	0.120	0.040	0.040	0.120
Year 6	0.014	0.041	0.014	0.068	0.000	0.014	0.055	0.027	0.110
Year 7	0.066	0.039	0.077	0.050	0.055	0.077	0.039	0.050	0.039
Year 8	0.046	0.078	0.078	0.035	0.057	0.074	0.053	0.060	0.043
Year 9	0.064	0.048	0.035	0.058	0.055	0.066	0.047	0.051	0.045
Year 10	0.046	0.023	0.049	0.051	0.056	0.051	0.064	0.067	0.028

Housing

Over the previous five years the District has experienced residential growth equating to approximately 30-35 new housing units per year. Over the next ten years, however, the District can expect a rate of growth in housing that far exceeds these figures and is more in line with growth trends in the late 1990s to early 2000s. This anticipated surge in growth is due to a changing housing market where the current increasing home values are more comparable to periods of high growth than the more recent years of decreasing home values and lower housing development rates. There are many housing developments in the unincorporated areas of Rescue, Shingle Springs, Cameron Park and El Dorado Hills that are anticipated to impact the District during the ten year planning period. Throughout the development of this Study, we have worked with the County of El Dorado Planning Services and Long Range Planning Departments to estimate residential development anticipated over each of the next ten years.

Students generated from housing developments are a primary factor driving the enrollment growth within the District with many different issues impacting the rate and level of future development. The Study handles housing uncertainty by providing several potential scenarios for housing that form the basis for the enrollment projections. The three housing scenarios are:

- Low Housing – This most conservative scenario projects housing units by including only the projects that are furthest along in the planning and development process. This scenario includes active approved development projects and subdivided housing lots.

- Moderate Housing – This scenario is similar to the above, but includes additional categories of projects being contemplated within the District. In addition to all housing included in the "low" scenario as described above, this scenario also includes development projects that are in the approval process, as well as approved projects with no development activity, and previously approved projects that have fairly recently expired.

- High Housing – This scenario is the most aggressive in the allocation of units anticipated within the District. The "high" scenario includes all housing projected in the "low" and "moderate" scenarios plus approved housing development projects that had previously been pursued throughout the District, but have been dormant for longer than ten years.

Distribution of the projected housing units for each of the three scenarios is estimated for each year across the ten year period. The distribution is based upon the potential timing of completion of those units that are included within each scenario.

Table 8 identifies the annual housing development contemplated for each of the three scenarios.

Table 8
Housing Scenarios

Housing Scenario	Year										Total
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Low	93	93	93	92	92	78	78	77	77	77	850
Moderate	155	154	283	241	240	251	251	140	140	140	1,995
High	213	213	324	323	286	485	374	373	198	198	2,987

Figure 11 shows the location of the anticipated housing developments within the District.

Figure 11
Map of Proposed Housing Developments within District

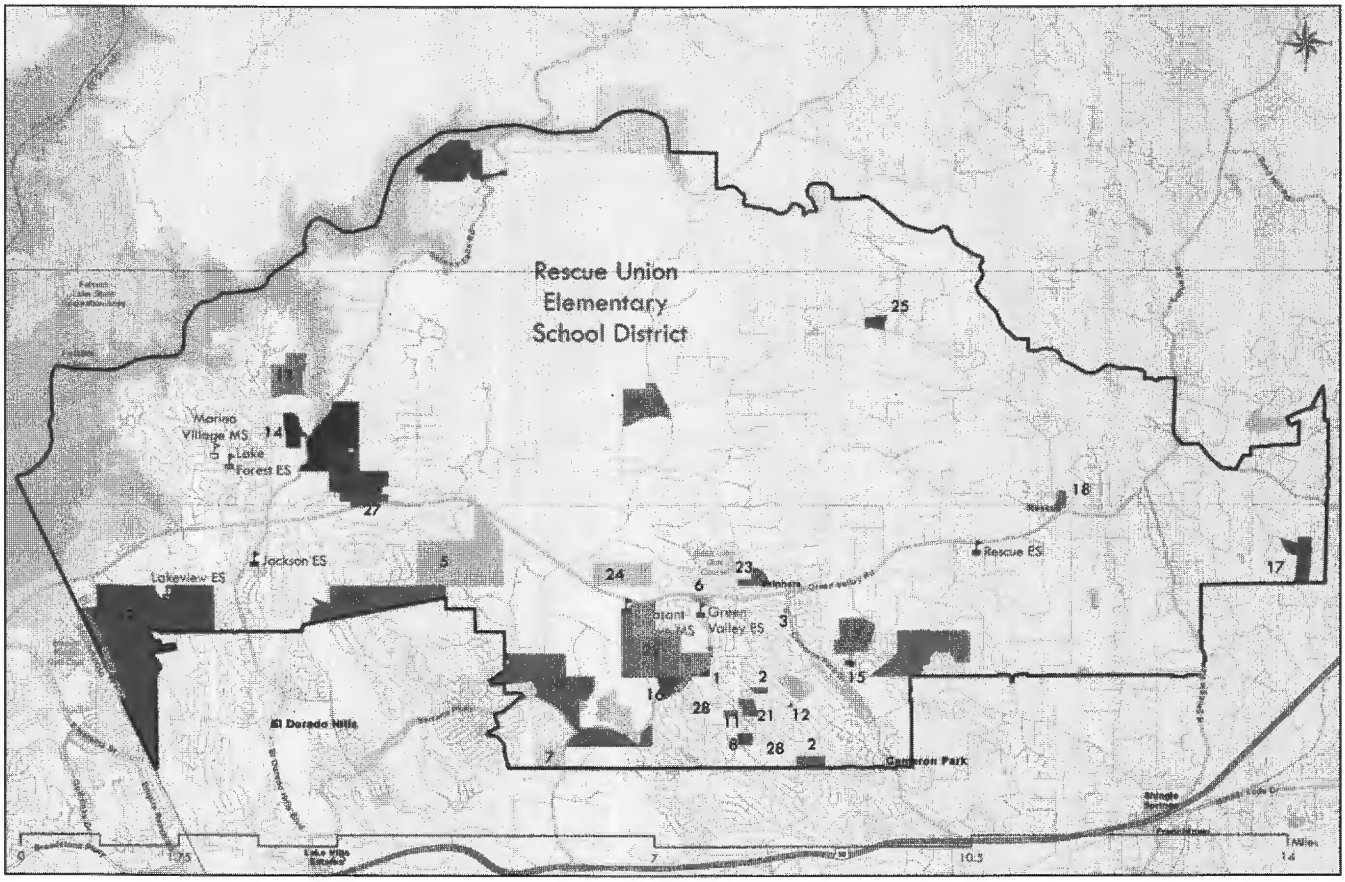


Table 9 provides a listing of the various developments anticipated to impact the District and identifies the housing and build out impact.

Table 9
Housing/Build Out Development

	Proposed Development	Housing Units		Housing Scenario			
		Total	Remaining	Low	Moderate	High	Build Out
Future Housing Development - El Dorado County							
1	[illegible]	36	36	36	36	36	
	CAMERON HEIGHTS	25	25		25	25	
2	CAMERON HILLS	41	41			41	
	CAMERON MEADOWS	374	374			374	
	CAMERON WOODS UNIT 2	34	34		34	34	
3	CIMMARRON COURT DUPLEXES	12	12	12	12	12	
4	[illegible]	20	20	20	20	20	
5	DIXON RANCH (Non Age Restricted)	445	445		445	445	
6	GLENVIEW APARTMENTS	88	88			88	
7	HAWK VIEW RIDGE	116	116	116	116	116	
8	[illegible]	5	5		5	5	4,803
9	KANAKA VALLEY	273	273			273	SF
	[illegible]	47	47		47	47	
11	LA VENTANA OESTE	27	12			12	776
12	[illegible]	3	3			3	MF
13	LOMITA WAY SUBDIVISION	24	24		24	24	
	[illegible]	8	8	8	8	8	
	[illegible]	44	44			44	
	[illegible]	24	24			24	*Includes*
	[illegible]	9	9		9	9	*all units*
18	PONY EXPRESS ESTATES	6	6			6	*listed plus*
	[illegible]	609	134	134	134	134	*additional*
	SERRANO VILLAGE M5	10	10		10	10	*housing*
	SERRANO VILLAGE [illegible]	148	83	66	83	83	*allowed*
	SERRANO VILLAGE [illegible]	83	83	83	83	83	*under*
19	SERRANO VILLAGE J5&J6	204	204		204	204	*the current*
	SERRANO VILLAGE J7	72	72		72	72	*El Dorado*
	SERRANO VILLAGE K&K1	212	195	180	195	195	*County*
	SERRANO VILLAGE M1&M2	90	83	83	83	83	*General*
21	SIERRA SUNRISE	18	18		18	18	*Plan*
	SIERRA SUNRISE II	10	11	11	11	11	
22	SILVER SPRINGS	244	244	53	244	244	
23	STARBUCK RANCH	49	49			49	
24	SUMMER BROOK SUBDIVISION	29	29		29	29	
25	[illegible]	12	12			12	
26	[illegible]	32	20	20	20	20	
27	[illegible]	28	28	28	28	28	
	WOODLEIGH HILLS #5/BLACK OAK	10	10			10	
28	WOODLEIGH HILLS 1-4	43	43			43	
	WOODLEIGH VILLAGE	13	13			13	
Total Housing		3,577	2,987	850	1,995	2,987	5,579

Projected Student Generation at:		< - - -	10th Year	- - - >	Build Out
	K-5	114	417	620	1,765
	6-8	52	187	279	790
	Total	166	604	899	2,555

Migration Projection with Housing

Taking into account all factors including student progressions, birth rates, capture rates, migration rates and housing development, Tables 10-12 and Figures 12-14 identify ten year projections utilizing the Migration and birth factors from Step Two above and incorporating the three housing scenarios described above.

Table 10
Projected Enrollment – Low Housing Scenario

Grade	Actual 2014-15	Projected Enrollment - Low Housing Scenario									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	412	412	429	389	435	458	475	496	517	538	558
1	327	326	336	348	315	352	368	383	401	418	432
2	376	348	344	349	364	332	364	384	402	417	433
3	395	394	366	362	367	381	353	387	404	421	437
4	357	392	391	363	361	368	380	350	385	402	419
5	440	361	395	393	365	367	373	390	361	397	413
6	446	438	359	393	391	365	363	370	385	355	390
7	454	436	427	348	382	382	355	353	361	375	347
8	466	467	447	438	359	399	402	377	374	382	393
Total K-5	2,307	2,233	2,260	2,203	2,206	2,257	2,312	2,389	2,469	2,592	2,691
Total 6-8	1,366	1,341	1,233	1,178	1,131	1,145	1,121	1,101	1,121	1,113	1,131
Total K-8	3,673	3,573	3,493	3,381	3,338	3,402	3,433	3,489	3,590	3,705	3,822

Figure 12
Projected Enrollment – Low Housing Scenario

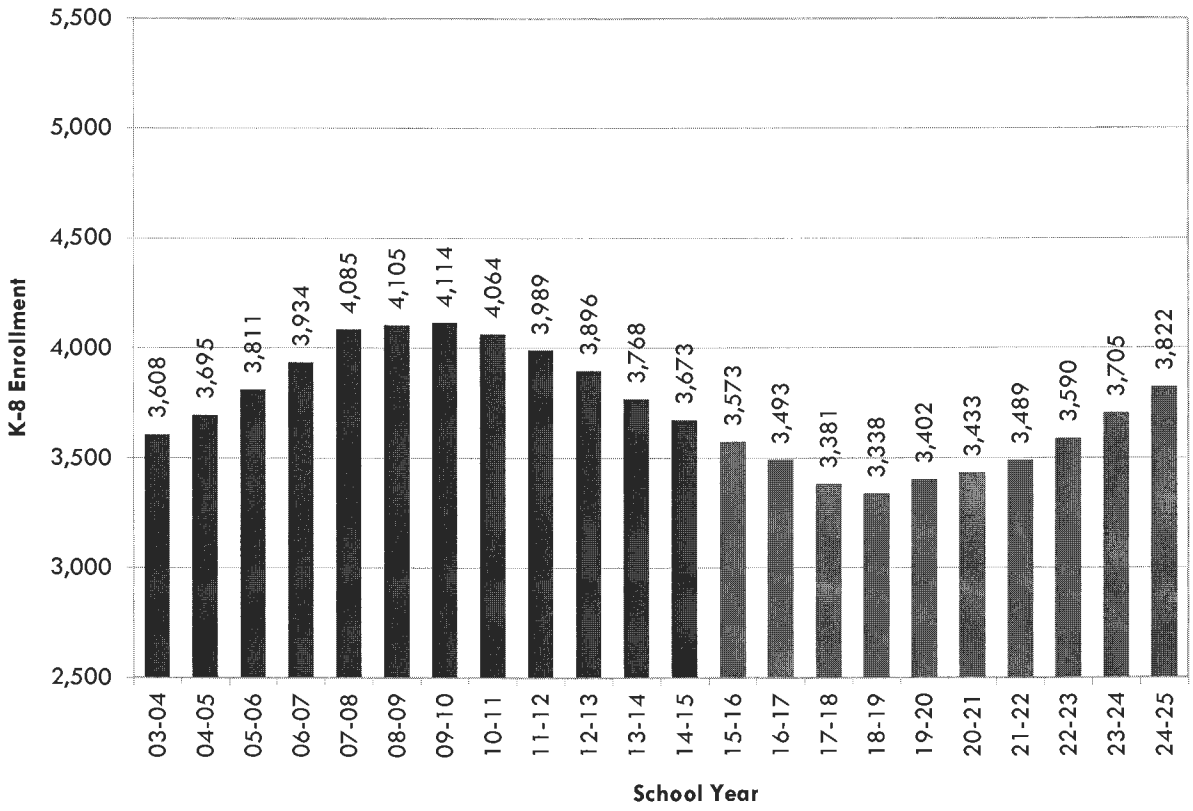


Table 11
Projected Enrollment – Moderate Housing Scenario

Grade	Actual 2014-15	Projected Enrollment - Moderate Housing Scenario									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	412	414	432	395	451	475	511	540	561	596	626
1	327	330	344	363	340	378	398	427	447	459	485
2	376	348	344	349	367	335	375	397	421	449	476
3	395	395	367	366	369	386	362	405	429	454	476
4	357	393	394	368	371	379	398	376	411	437	463
5	440	361	395	393	365	375	381	418	391	440	469
6	446	439	360	396	394	370	372	386	408	384	429
7	454	438	429	355	387	390	365	371	381	404	386
8	466	468	448	441	362	410	419	412	419	430	450
Total K-5	2,307	2,241	2,275	2,233	2,262	2,327	2,424	2,562	2,659	2,834	2,994
Total 6-8	1,366	1,345	1,237	1,191	1,142	1,169	1,157	1,170	1,209	1,219	1,266
Total K-8	**3,673**	**3,585**	**3,512**	**3,424**	**3,405**	**3,496**	**3,581**	**3,731**	**3,868**	**4,053**	**4,260**

Figure 13
Projected Enrollment – Moderate Housing Scenario

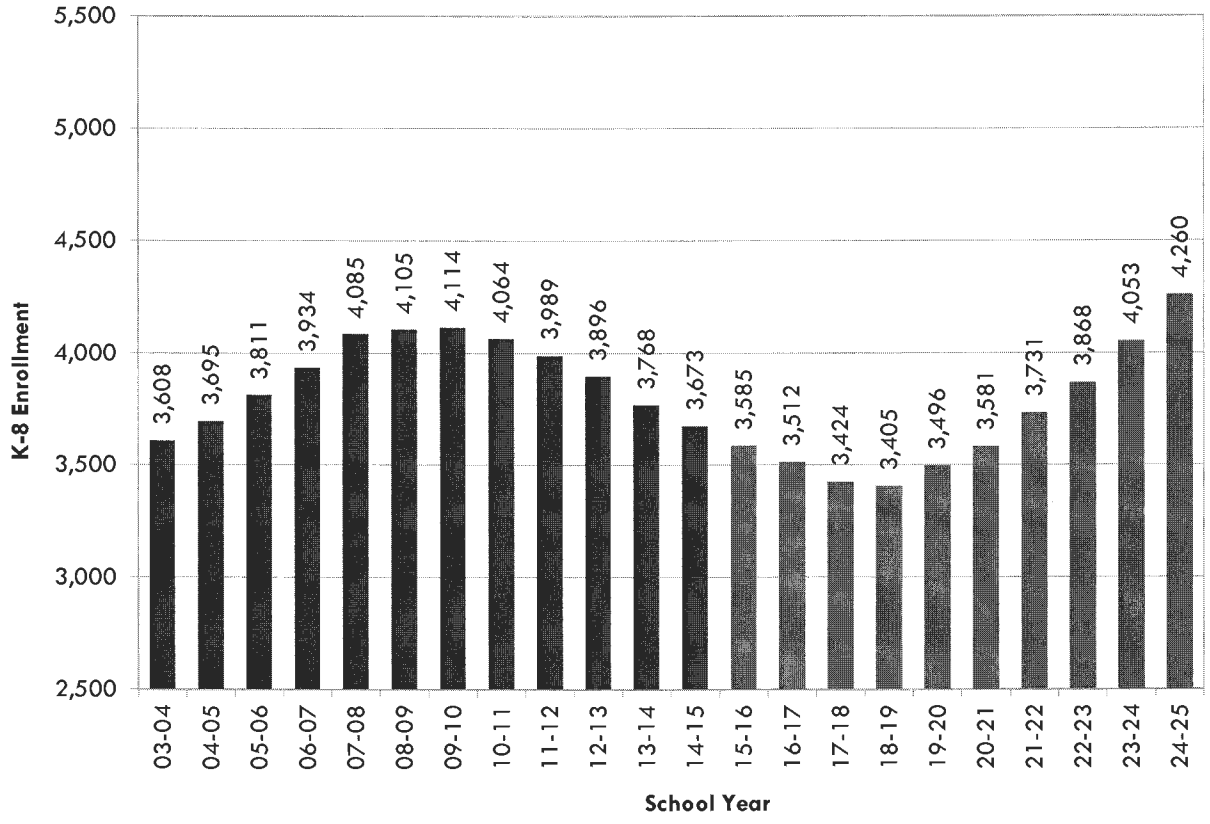
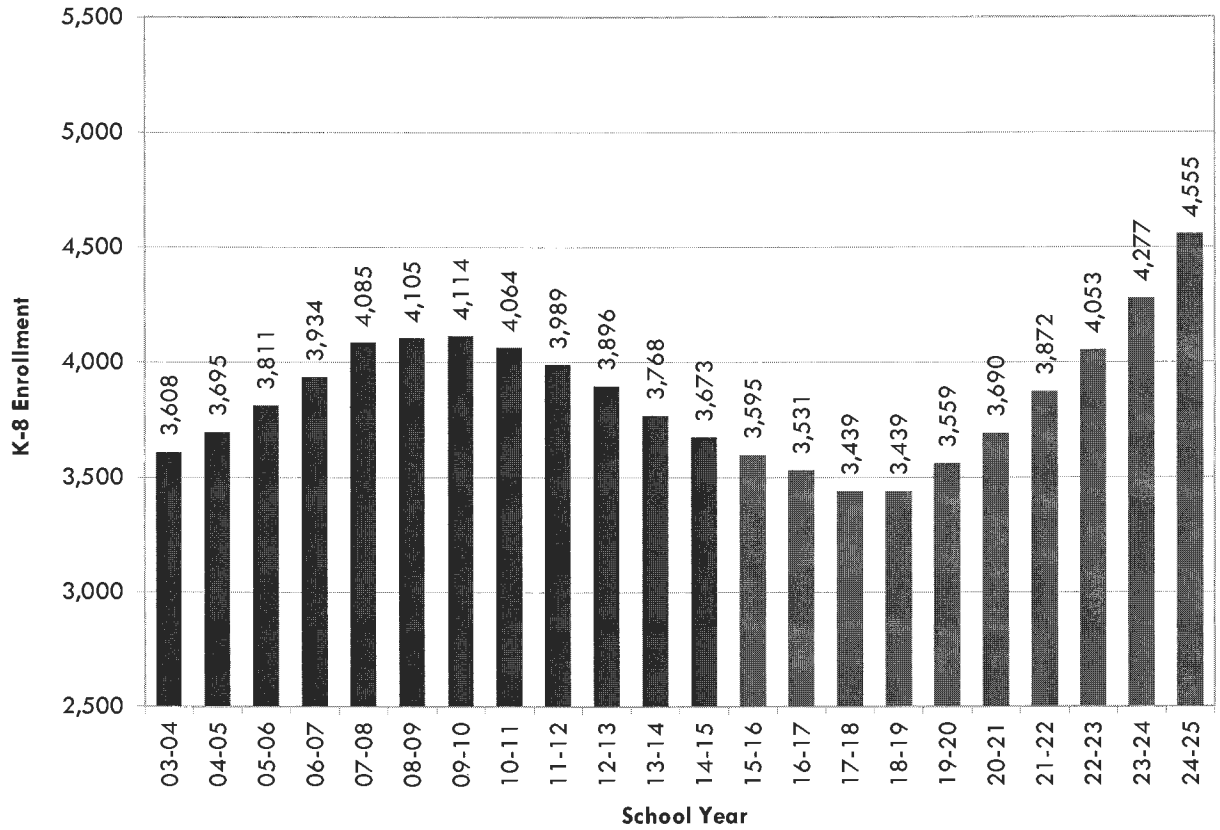


Table 12
Projected Enrollment – High Housing Scenario

Grade	Actual 2014-15	Projected Enrollment - High Housing Scenario									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	412	415	435	397	462	489	526	566	587	646	672
1	327	333	353	371	348	392	421	461	484	498	523
2	376	348	344	349	370	338	378	406	433	472	497
3	395	396	368	366	371	389	373	416	445	469	500
4	357	394	396	370	376	387	408	392	429	465	493
5	440	361	395	393	365	382	389	428	410	458	513
6	446	440	361	397	395	373	381	395	423	398	453
7	454	440	431	356	390	394	377	381	400	419	412
8	466	469	449	442	363	417	437	428	442	452	492
Total K-5	2,307	2,247	2,290	2,245	2,291	2,376	2,494	2,668	2,787	3,007	3,197
Total 6-8	1,366	1,349	1,241	1,194	1,147	1,183	1,196	1,205	1,266	1,270	1,358
Total K-8	**3,673**	**3,595**	**3,531**	**3,439**	**3,439**	**3,559**	**3,690**	**3,872**	**4,053**	**4,277**	**4,555**

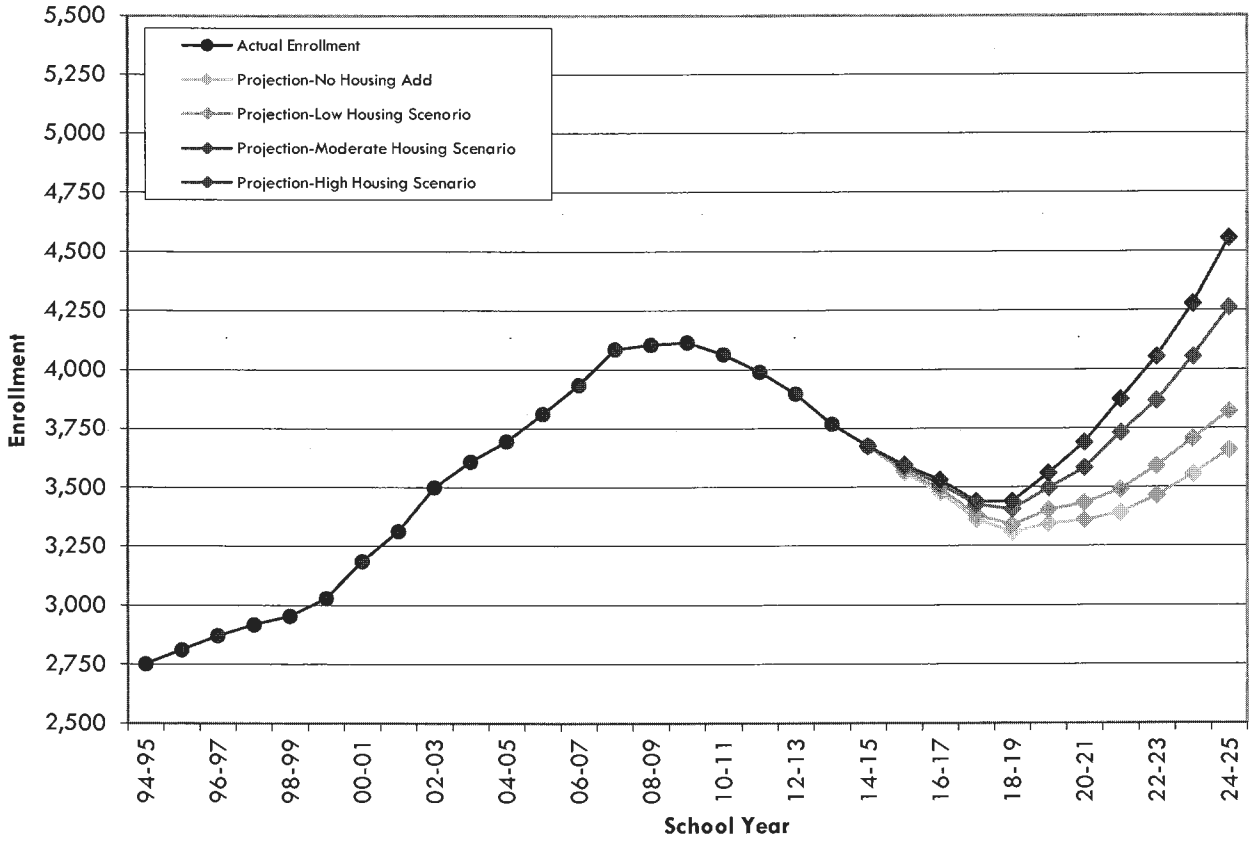
Figure 14
Projected Enrollment – High Housing Scenario



Comparison

Figure 15 is a comparison of the three enrollment projection housing scenarios along with the No Housing scenario.

Figure 15
Comparison of Enrollment Projections



Appendix C: Build Out Needs

Build Out

The Demographic Study outlines the projected enrollment over the ten-year planning period. Based upon current land use designations as contained in the El Dorado County General Plan document, an estimated total of approximately 5,579 potential residential housing units within the District could be anticipated at build out. These residential units could be expected to generate approximately 1,765 K-5 grade students and 790 6-8 grade students using current student generation rates. This would result in the need for approximately 71 K-5 classrooms and 31 6-8 classrooms at build out.

Assuming that any newly constructed elementary school would have a capacity of 400 and any newly constructed middle school would have a capacity of 600, the Plan anticipates that 4.4 new elementary schools and 1.3 new middle schools would be needed to serve the estimated student capacity at build out. Should the District wish to pursue K-8 schools with a capacity of 600, 4.3 new schools would be needed.

Table BO-1 identifies the District's new facilities needs at build out.

Table BO-1
Build Out Facility Needs

Project Type	Description
K-5 Need	
71 Classrooms	Construction of up to 4.40 new K-5 400 student capacity schools or equivalent capacity in additions.
6-8 Need	
31 Classrooms	Construction of up to 1.30 new 6-8 600 student capacity schools or equivalent capacity in additions.

or

K-8 Need	
102 Classrooms	Construction of up to 4.30 new K-8 600 student capacity schools or equivalent capacity in additions.

It is also important to note that the District should re-evaluate both the status of development plans and student enrollment projections regularly to account for demographic changes including changing trends in the housing market as these changes can affect the District's facility needs.

Cost Estimates

The estimated cost to complete growth projects to serve student capacity needs at build out of currently anticipated housing development are identified in Table BO-2. This range is reflective of how costs differ depending upon grade level configuration choices, available capacity shifts, and new school components.

Table BO-2
Cost Estimate Summary – Build Out

Project Type	Description	Cost
K-5 Need		
71 Classrooms	Construction of up to 5 new K-5 400 student capacity schools or equivalent capacity in additions.	$31,300,000 - $74,900,000
6-8 Need		
31 Classrooms	Construction of up to 2 new 6-8 600 student capacity schools or equivalent capacity in additions.	$17,700,000 - $53,300,000

or

K-8 Need		
102 Classrooms	Construction of up to 5 new K-8 600 student capacity schools.	$118,600,000

Appendix D:
School Facility Program Eligibility Analysis

Rescue Union School District
New Construction Eligibility

SCHOOL FACILITY CONSULTANTS

DRAFT 2014-15 New Construction Eligibility Summary

	K-6 Grants	7-8 Grants	Non-Severe SDC Grants	Total
Enrollment Projection	2,713	782	38	
Baseline Capacity + Projects	3,097	1,161	26	
DRAFT New Construction Eligibility	**(384)**	**(379)**	**12**	
50% State Share	**$0.00**	**$0.00**	**$223,680.00**	**$223,680.00**
50% District Match	**$0.00**	**$0.00**	**$223,680.00**	**$223,680.00**
Total Estimated Base Grant Funding	**$0.00**	**$0.00**	**$447,360.00**	**$447,360.00**

Estimated Base Grant Funding is based on the 2014 grant amounts approved at the January 22, 2014 SAB (K-6: $9,921; 7-8: $10,491 and Non-Severe SDC: $18,640).

Rescue Union School District
New Construction Eligibility

SCHOOL FACILITY CONSULTANTS

DRAFT 2014-15 New Construction Eligibility Analysis

	Date	K-6 Grants	7-8 Grants	Non-Severe SDC Grants	Total
SAB 50-01 Enrollment Projection (2014/15)	01/29/15	2,713	782	38	
SAB 50-02 Existing Capacity	02/22/02	(1,325)	(405)	(26)	
Eligible Grants		**1,388**	**377**	**12**	
New Construction Projects					
50/001 - Green Valley Elementary	02/23/00	(475)	0	0	
50/002 - New Middle	03/28/01	(378)	(756)	0	
50/003 - Promontory Elementary	06/26/02	(800)	0	0	
Purchase of State Portables	10/24/07	(26)	0	0	
50/005 - Rescue Elementary	02/27/08	(75)	0	0	
Purchase of State Portables	03/26/08	(18)	0	0	
DRAFT 2014/2015 New Construction Eligibility		**(384)**	**(379)**	**12**	
50% State Share		**$0.00**	**$0.00**	**$223,680.00**	**$223,680.00**
50% District Match		**$0.00**	**$0.00**	**$223,680.00**	**$223,680.00**
Total Estimated Base Grant Funding		**$0.00**	**$0.00**	**$447,360.00**	**$447,360.00**

Estimated Base Grant Funding is based on the 2014 grant amounts approved at the January 22, 2014 SAB (K-6: $9,921; 7-8: $10,491 and Non-Severe SDC: $18,640).

Rescue Union School District
Modernization Eligibility

SCHOOL FACILITY CONSULTANTS

DRAFT 2014/15 Modernization Eligibility Summary

School Site	Eligibility	State Share	District Share	Total
Green Valley ES	550	$2,077,900	$1,385,267	$3,463,167
Jackson ES	50	$188,900	$125,933	$314,833
Lake Forest ES	375	$1,416,750	$944,500	$2,361,250
Lakeview ES	0	$0	$0	$0
Rescue ES	180	$793,153	$528,769	$1,321,922
Marina Village MS	727	$2,746,606	$1,831,071	$4,577,677
Pleasant Grove MS	0	$0	$0	$0
TOTAL	**1,882**	**$7,223,309**	**$4,815,539**	**$12,038,848**

Based on January 2014 SAB Grant Amounts
Updated for projects submitted to date

Rescue Union School District
Modernization Eligibility

SCHOOL FACILITY CONSULTANTS

10 Year Estimated Eligibility

School Site	*Current Funding Available per OPSC Tracker (2/10/15)*	2015 Additional Funding	2016 Additional Funding	2017 Additional Funding	2018 Additional Funding	2019 Additional Funding	2020 Additional Funding	2021 Additional Funding	2022 Additional Funding	2023 Additional Funding	2024 Additional Funding	Total Funding
Green Valley ES	*$472,250*	$1,605,650					$128,452					*$2,206,352*
Jackson ES	*$0*	$188,900		$548,638		$398,995					-$2,938	*$1,133,595*
Lake Forest ES	*$0*	$1,416,750		$188,900			$18,890					*$1,624,540*
Lakeview ES	*$0*											*$0*
Rescue ES	*$0*	$793,153	$49,946	$22,035	-$26,442	-$7,345						*$831,347*
Marina Village MS	*$612,036*	$2,134,570									$306,018	*$3,052,624*
Pleasant Grove MS	*$0*									$1,020,060		*$1,020,060*
TOTAL	***$1,084,286***	**$6,139,023**	**$49,946**	**$759,573**	**-$26,442**	**$391,650**	**$147,342**	**$0**	**$0**	**$1,020,060**	**$303,080**	***$9,868,518***

Notes:

All dollar amounts are listed as the State's share, and include base pupil grant funding only. Over-50 year old grant amounts have been included, where applicable.

All dollar amounts are based on the current adjusted Modernization Grant Amounts passed by the SAB effective as of 1/1/2014.

As future modernization grant amounts change, funding may change.

Future year eligibility estimates assume no increase in enrollment. Should enrollment increase, eligibility may increase.

Rescue Union School District
10 Year Modernization Eligibility Analysis
Green Valley Elementary School

SCHOOL FACILITY CONSULTANTS

Current Eligibility per Tracker — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
1998/99 Baseline Eligibility	125	0	0	125
Previous Projects	0	0	0	0
Estimated Eligibility*	**125**	**0**	**0**	**125**
State Share	$472,250	$0	$0	$472,250
District Share	$314,833	$0	$0	$314,833
Total Funding	**$787,083**	**$0**	**$0**	**$787,083**

2014/15 Eligibility (Update for Classroom Turnover) — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	550	0	0	550
Previous Projects	0	0	0	0
Estimated Eligibility	**550**	**0**	**0**	**550**
State Share	$2,077,900	$0	$0	$2,077,900
District Share	$1,385,267	$0	$0	$1,385,267
Total Funding	**$3,463,167**	**$0**	**$0**	**$3,463,167**

2019/20 Eligibility (Updated for Classroom Turnover) — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2020 Eligibility	584	0	0	584
Previous Projects	0	0	0	0
Estimated Eligibility	**584**	**0**	**0**	**584**
State Share	$2,206,352	$0	$0	$2,206,352
District Share	$1,470,901	$0	$0	$1,470,901
Total Funding	**$3,677,253**	**$0**	**$0**	**$3,677,253**

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

Rescue Union School District
10 Year Modernization Eligibility Analysis
Jackson Elementary School

SCHOOL FACILITY CONSULTANTS

Current Eligibility per Tracker — **2002/03 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2002/03 Baseline Eligibility	425	0	0	425
Previous Projects	425	0	0	425
Estimated Eligibility*	**0**	**0**	**0**	**0**
State Share	$0	$0	$0	$0
District Share	$0	$0	$0	$0
Total Funding	**$0**	**$0**	**$0**	**$0**

2014/15 Eligibility (Update for Classroom Turnover) — **2002/03 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	475	0	0	475
Previous Projects	425	0	0	425
Estimated Eligibility	**50**	**0**	**0**	**50**
State Share	$188,900	$0	$0	$188,900
District Share	$125,933	$0	$0	$125,933
Total Funding	**$314,833**	**$0**	**$0**	**$314,833**

2016/17 Eligibility (Updated for Classroom Turnover) — **2002/03 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2017 Eligibility	600	0	0	600
Previous Projects	425	0	0	425
Estimated Eligibility	**175**	**0**	**0**	**175**
State Share	$737,538	$0	$0	$737,538
District Share	$491,692	$0	$0	$491,692
Total Funding	**$1,229,230**	**$0**	**$0**	**$1,229,230**

2018/19 Eligibility (Updated for Classroom Turnover) — **2002/03 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2019 Eligibility	699	0	0	699
Previous Projects	425	0	0	425
Estimated Eligibility	**274**	**0**	**0**	**274**
State Share	$1,136,533	$0	$0	$1,136,533
District Share	$757,689	$0	$0	$757,689
Total Funding	**$1,894,222**	**$0**	**$0**	**$1,894,222**

2023/24 Eligibility (Updated for Classroom Turnover) — **2002/03 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2024 Eligibility	699	0	0	699
Previous Projects	425	0	0	425
Estimated Eligibility	**274**	**0**	**0**	**274**
State Share	$1,133,595	$0	$0	$1,133,595
District Share	$755,730	$0	$0	$755,730
Total Funding	**$1,889,325**	**$0**	**$0**	**$1,889,325**

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

Rescue Union School District
10 Year Modernization Eligibility Analysis
Lake Forest Elementary School

SCHOOL FACILITY CONSULTANTS

2014/15 Eligibility Baseline — **2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility Baseline	375	0	0	375
Previous Projects	0	0	0	0
Estimated Eligibility	**375**	**0**	**0**	**375**
State Share	$1,416,750	$0	$0	$1,416,750
District Share	$944,500	$0	$0	$944,500
Total Funding	**$2,361,250**	**$0**	**$0**	**$2,361,250**

2016/17 Eligibility (Updated for Classroom Turnover) — **2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2017 Eligibility	425	0	0	425
Previous Projects	0	0	0	0
Estimated Eligibility	**425**	**0**	**0**	**425**
State Share	$1,605,650	$0	$0	$1,605,650
District Share	$1,070,433	$0	$0	$1,070,433
Total Funding	**$2,676,083**	**$0**	**$0**	**$2,676,083**

2019/20 Eligibility (Updated for Classroom Turnover) — **2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2020 Eligibility	430	0	0	430
Previous Projects	0	0	0	0
Estimated Eligibility	**430**	**0**	**0**	**430**
State Share	$1,624,540	$0	$0	$1,624,540
District Share	$1,083,027	$0	$0	$1,083,027
Total Funding	**$2,707,567**	**$0**	**$0**	**$2,707,567**

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

Rescue Union School District
10 Year Modernization Eligibility Analysis
Rescue Elementary School

SCHOOL FACILITY CONSULTANTS

Current Eligibility per Tracker — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
1998/99 Baseline Eligibility	300	0	0	300
Previous Projects	300	0	0	300
Estimated Eligibility*	**0**	**0**	**0**	**0**
State Share	$0	$0	$0	$0
District Share	$0	$0	$0	$0
Total Funding	**$0**	**$0**	**$0**	**$0**

2014/15 Eligibility (Update for Classroom Turnover) — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	480	0	0	480
Previous Projects	300	0	0	300
Estimated Eligibility	**180**	**0**	**0**	**180**
State Share	$793,153	$0	$0	$793,153
District Share	$528,769	$0	$0	$528,769
Total Funding	**$1,321,922**	**$0**	**$0**	**$1,321,922**

2015/16 Eligibility (Updated for Classrooms Turning Over 50 Years Old) — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2016 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
Estimated Eligibility	**180**	**0**	**0**	**180**
State Share	$843,099	$0	$0	$843,099
District Share	$562,066	$0	$0	$562,066
Total Funding	**$1,405,165**	**$0**	**$0**	**$1,405,165**

2016/17 Eligibility (Updated for Classrooms Turning Over 50 Years Old) — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2017 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
Estimated Eligibility	**180**	**0**	**0**	**180**
State Share	$865,134	$0	$0	$865,134
District Share	$576,756	$0	$0	$576,756
Total Funding	**$1,441,890**	**$0**	**$0**	**$1,441,890**

2017/18 Eligibility (Updated for Classroom Turnover) — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2018 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
Estimated Eligibility	**180**	**0**	**0**	**180**
State Share	$838,692	$0	$0	$838,692
District Share	$559,128	$0	$0	$559,128
Total Funding	**$1,397,820**	**$0**	**$0**	**$1,397,820**

Rescue Union School District
10 Year Modernization Eligibility Analysis
Rescue Elementary School

SCHOOL FACILITY CONSULTANTS

2018/19 Eligibility (Updated for Classroom Turnover) **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2019 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
Estimated Eligibility	**180**	**0**	**0**	**180**
State Share	$831,347	$0	$0	$831,347
District Share	$554,231	$0	$0	$554,231
Total Funding	**$1,385,578**	**$0**	**$0**	**$1,385,578**

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

Rescue Union School District
10 Year Modernization Eligibility Analysis
Marina Village Middle School

SCHOOL FACILITY CONSULTANTS

Current Eligibility per Tracker — **1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
1998/99 Baseline Eligibility	162	0	0	162
Previous Projects	0	0	0	0
Estimated Eligibility*	**162**	**0**	**0**	**162**
State Share	$612,036	$0	$0	$612,036
District Share	$408,024	$0	$0	$408,024
Total Funding	**$1,020,060**	**$0**	**$0**	**$1,020,060**

2014/15 Eligibility (Update for Classroom Turnover) — **2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	727	0	0	727
Previous Projects	0	0	0	0
Estimated Eligibility	**727**	**0**	**0**	**727**
State Share	$2,746,606	$0	$0	$2,746,606
District Share	$1,831,071	$0	$0	$1,831,071
Total Funding	**$4,577,677**	**$0**	**$0**	**$4,577,677**

2023/24 Eligibility (Update for Classroom Turnover) — **2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2024 Eligibility	808	0	0	808
Previous Projects	0	0	0	0
Estimated Eligibility	**808**	**0**	**0**	**808**
State Share	$3,052,624	$0	$0	$3,052,624
District Share	$2,035,083	$0	$0	$2,035,083
Total Funding	**$5,087,707**	**$0**	**$0**	**$5,087,707**

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

Rescue Union School District
10 Year Modernization Eligibility Analysis
Pleasant Grove Middle School

SCHOOL FACILITY CONSULTANTS

2022/23 Baseline Eligibility **2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2023 Baseline Eligibility	270	0	13	283
Previous Projects	0	0	0	0
Estimated Eligibility	**270**	**0**	**13**	**283**
State Share	$1,020,060	$0	$0	$1,020,060
District Share	$680,040	$0	$0	$680,040
Total Funding	**$1,700,100**	**$0**	**$0**	**$1,700,100**

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

Lillian Macleod <lillian.macleod@edcgov.us>

Dixon Ranch March 8 General Plan Amendment Consideration/Meeting

1 message

Tenley Martinez <tenleymartinez@gmail.com> Wed, Mar 2, 2016 at 12:39 PM
To: bostwo@edcgov.us, bosthree@edcgov.us, bosfour@edcgov.us, bosfive@edcgov.us, lillian.macleod@edcgov.us, edc.cob@edcgov.us

Dear Supervisors, I'm a resident in Green Springs Ranch, bordering the Dixon Ranch project. I have responded to the DEIR, submitted comments on the project to the Planning Commission, recently met with the developer and engineer on my property as well as met with Supervisor Ranalli about my concerns. The point being, I'm following this project closely, but it was JUST brought to my attention how close the main access road for the project is to my property! There are no dimensions noted on the plans, and the proximity was never made clear to me.

Drive 'A' will carry literally thousands of cars daily, a mere 60 feet (+/-) from my property line. The noise and exhaust has not been addressed, and it is of HUGE concern to me. While the applicant contacted adjacent homeowners to provide berms and visual screening, they seem to have forgotten that road impacts must be mitigated too.

Drive 'A' is located in the Rural Region, as is my property. As such, there are General Plan noise standards to be met that have not been addressed. The exhaust from cars idling, especially if the decision is made to use signal metering as was mentioned at the Planning Commission meeting, has definitely not been analyzed, and any breathing difficulties of family members will surely be exacerbated.

Additionally, I understand there may be sound wall mitigation required for the large lots such as the one proposed nearest to my property. Where might the future sound wall be located? There is no wall on the plans since it is not being provided under the project, yet those people will not be able to build without one, according to the FEIR and Statement of Overriding Considerations. How would such a wall impact my property, historical Green Springs Creek and where has that been analyzed?

I deeply regret that my attendance at the hearing on March 8th is not an option for me, so I'm bringing this to your attention and counting on you to question both staff and the developer as to why these things do not show up clearly on the plans, where the analysis is that shows how I will be impacted, and what mitigation are possible.

Sincerely and deeply concerned,

Tenley Martinez

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EXHIBIT C

LSA ASSOCIATES, INC.
5084 N. FRUIT AVENUE, SUITE 103
FRESNO, CALIFORNIA 93711
559.490.1210 TEL
559.490.1211 FAX
BERKELEY
CARLSBAD
IRVINE
PALM SPRINGS
PT. RICHMOND
RIVERSIDE
ROCKLIN
SAN LUIS OBISPO

MEMORANDUM

DATE: April 18, 2016

TO: Lillian Macleod, El Dorado County Planning

FROM: Amy E. Fischer, Principal, Judith H. Malamut, Principal

SUBJECT: Analysis of Project Driveway Traffic Noise Impacts

Per your request, LSA Associates, Inc. (LSA) has completed a review of the potential traffic noise levels associated with the proposed main access to the Dixon Ranch project (proposed project) site identified as "A-Drive." This memo identifies traffic noise levels generated at the A-Drive location once the project is complete. The future noise levels were evaluated against the County noise criteria at the existing residential receptor located adjacent to A-Drive. This analysis clarifies the analysis contained in the Final EIR for the Dixon Ranch Residential Project, and no new or more severe impacts were identified as a result of this analysis, and no new mitigation measures are required.

A-Drive would be located approximately 0.5 mile east of the Green Valley Road intersection with Malcolm Dixon Road and would allow for full turning movements once completed. The intersection would be controlled by a new signal installed as part of the project. A-Drive would utilize an existing 90-foot easement across an adjacent property in order to access Green Valley Road and would be approximately 630 feet long between the Green Valley Road right-of-way and the project boundary. The intersection with Green Valley Road would include one inbound lane of traffic and two outbound lanes of traffic, allowing for turning movements east and west on to Green Valley Road.

TRAFFIC NOISE

The following discussion restates the criteria for determining the significance of noise impacts included in Section IV.F, Noise of the Dixon Ranch Residential Project Draft Environmental Impact Report (Draft EIR) and clarifies the likely noise impacts at the existing residential receptor located adjacent to A-Drive that may result from development of the proposed project.

County of El Dorado Noise Standards

As discussed in Section IV.F, Noise, the County of El Dorado sets noise standards in the Noise Element of the General Plan[1] and in the ordinances of the County Code.[2] Based on the noise standards of the General Plan, the County's maximum allowable noise exposure guidelines for transportation noise sources are shown in Table IV.F-5 of the Draft EIR. As shown, maximum noise levels of up to 60 dBA L_{dn} from transportation noise sources are considered normally acceptable for residential uses measured at the receiving outdoor active use areas, or where the location of outdoor

[1] El Dorado County, 2004. *El Dorado County General Plan.* July.
[2] El Dorado County, 2012. *El Dorado County Code of Ordinances.* April 27.

EXHIBIT D

activity areas is not clearly defined, the exterior noise level standard shall be applied to the property line of the receiving land use.

Existing Setting

As shown in the attached exhibit, the existing residential property line is located approximately 89 feet away from A-Drive, adjacent to proposed Lot 6. The existing residential structure is located approximately 400 feet from the property line, and approximately 489 feet from A-Drive. Outdoor active use areas of the existing residence are located approximately 425 feet from A-Drive. For purposes of a conservative analysis, this memorandum will clarify the traffic noise impacts at the property line.

Traffic Noise Analysis

Based on the Traffic Impact Analysis prepared by Kimley-Horn and Associates, Inc. for the proposed project (included as Appendix B in the Draft EIR), the project is estimated to generate 4,931 daily trips. Based on trip distribution, approximately 3,600 daily trips would use A-Drive to access the project. Therefore, the Average Daily Traffic (ADT) volume for A-Drive would be 3,600 trips.

Traffic noise levels associated with A-Drive were calculated using the Federal Highway Administration (FHWA) Highway Traffic Noise Prediction Model. This model requires various parameters, including traffic volumes, vehicle mix, vehicle speed, and roadway geometry, to compute typical equivalent noise levels during daytime, evening, and nighttime hours. The expected ADT volume for A-Drive was used for the model. The resultant noise levels are weighted and summed over 24-hour periods to determine the L_{dn} values. The model printouts are attached to this memorandum.

CONCLUSION

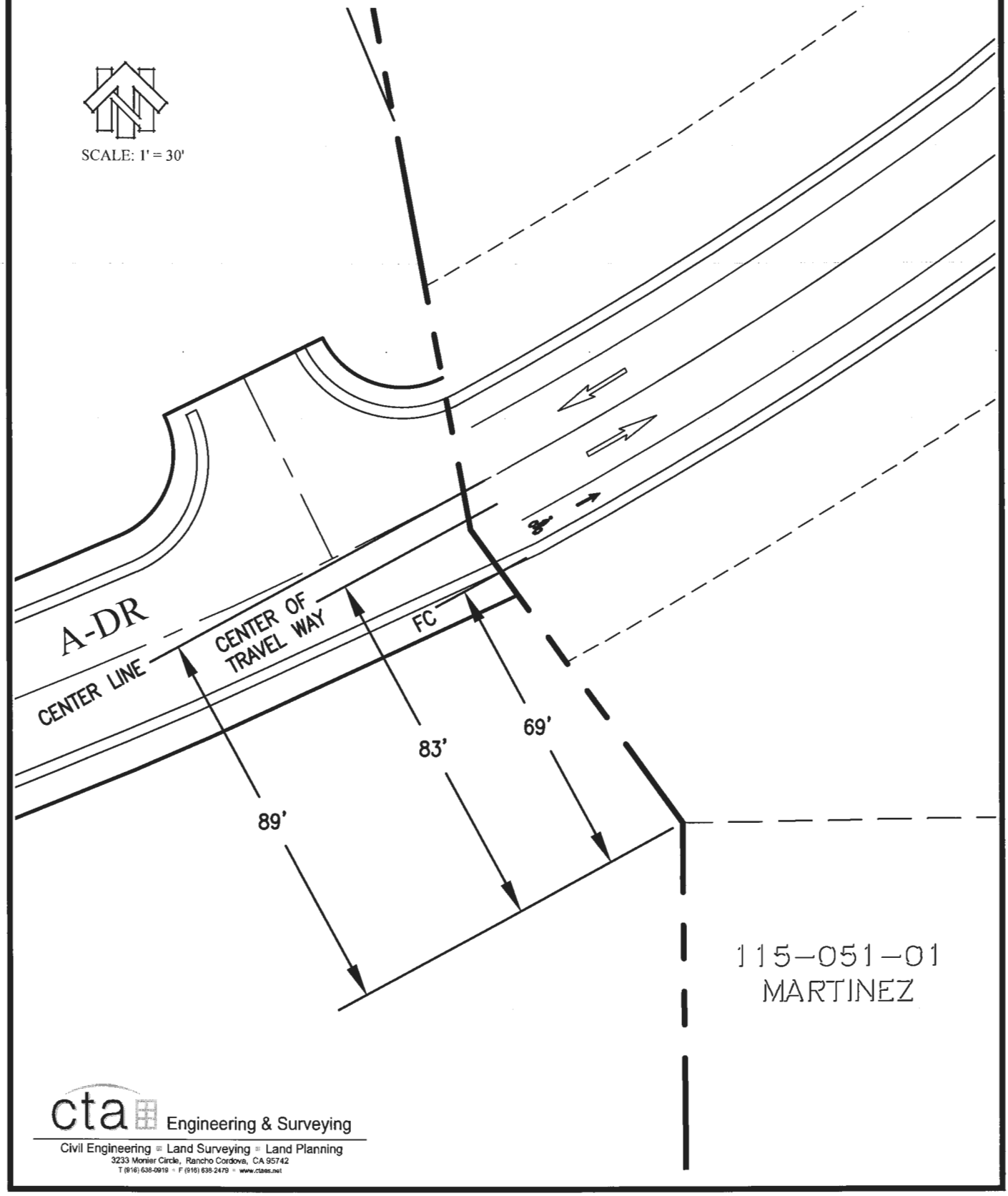
Consistent with the results of the analysis contained in the Draft EIR, the results of the FWHA Highway Traffic Noise Prediction Model indicate that with full buildout of the project, traffic noise associated with A-Drive would be approximately 59.8 dBA at 50 feet from the centerline of the outermost travel lane. At a distance of 89 feet (i.e., to location of the residential property line), maximum anticipated traffic noise levels for the residential receptor would be approximately 54.8 dBA, which is below the County's normally acceptable standard of 60 dBA L_{dn}. In addition, the dominant source of noise at the residential receptor would remain existing traffic noise from Green Valley Road, as discussed in Section IV.F, Noise, of the Draft EIR. Therefore, the proposed access roadway would not result in a significant noise impact to the existing off-site residential receptor located adjacent to A-Drive and no mitigation would be required.

DIXON RANCH

APPROX. DISTANCES FROM A-DR TO MARTINEZ PROPERTY

COUNTY OF EL DORADO APRIL, 2016 STATE OF CALIFORNIA

SCALE: 1' = 30'



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ATTACHMENT A: FHWA MODEL RESULTS

TABLE Existing + Project-01
FHWA ROADWAY NOISE LEVEL ANALYSIS

RUN DATE: 04/18/2016
ROADWAY SEGMENT: Site Access Full - south of Green Valley Road
NOTES: Dixon Ranch A-Drive - Existing + Project

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* * ASSUMPTIONS * *

AVERAGE DAILY TRAFFIC: 3600 SPEED (MPH): 35 GRADE: .5

TRAFFIC DISTRIBUTION PERCENTAGES

	DAY	EVENING	NIGHT
AUTOS	75.51	12.57	9.34
M-TRUCKS	1.56	0.09	0.19
H-TRUCKS	0.64	0.02	0.08

ACTIVE HALF-WIDTH (FT): 6 SITE CHARACTERISTICS: SOFT

---

* * CALCULATED NOISE LEVELS * *

CNEL AT 50 FT FROM NEAR TRAVEL LANE CENTERLINE (dB) = 59.76

DISTANCE (FEET) FROM ROADWAY CENTERLINE TO CNEL

70 CNEL	65 CNEL	60 CNEL	55 CNEL
0.0	0.0	54.0	115.7

TABLE Cumulative (2025) + Project-01
FHWA ROADWAY NOISE LEVEL ANALYSIS

RUN DATE: 04/18/2016
ROADWAY SEGMENT: Site Access Full - south of Green Valley Road
NOTES: Dixon Ranch A-Drive - Cumulative (2025) + Project

---

* * ASSUMPTIONS * *

AVERAGE DAILY TRAFFIC: 3600 SPEED (MPH): 35 GRADE: .5

TRAFFIC DISTRIBUTION PERCENTAGES

	DAY	EVENING	NIGHT
AUTOS	75.51	12.57	9.34
M-TRUCKS	1.56	0.09	0.19
H-TRUCKS	0.64	0.02	0.08

ACTIVE HALF-WIDTH (FT): 6 SITE CHARACTERISTICS: SOFT

---

* * CALCULATED NOISE LEVELS * *

CNEL AT 50 FT FROM NEAR TRAVEL LANE CENTERLINE (dB) = 59.76

DISTANCE (FEET) FROM ROADWAY CENTERLINE TO CNEL

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0.0	0.0	54.0	115.7
