

ORDINANCE NO. 2253

AN ORDINANCE of the City of Camas, State of Washington,
approving the Camas School District 1999 Capital Facilities Plan.

WHEREAS, the City Council has previously recognized that growth within the City of Camas may result in Camas School District facilities that are over capacity, and

WHEREAS, the City believes that it is appropriate for new residential development to partially pay for facilities necessitated by that development through impact fees, and

WHEREAS, the City adopted a school impact fee ordinance, Ordinance No. 1921, authorizing the imposition of an impact fee on behalf of the Camas School District, and

WHEREAS, the Camas School District has amended its capital facilities plan to add capital facilities which are necessary to serve new growth and which sets forth the need for new school facilities and the amount of the impact fee for single-family residences and multi-family units, and

WHEREAS, the Growth Management Act authorizes the collection of impact fees by the City of Camas for school facilities, and

WHEREAS, the City of Camas considered the Camas School District Capital Facilities Plan at a regular meeting on October 25, 1999,

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CAMAS AS FOLLOWS:

Section I

The City hereby approves the Camas School District 1999 Capital Facilities Plan, a copy of which is attached hereto and by this reference incorporated herein, and directs that the Camas School District 1999 Capital Facilities Plan shall be appended to the City of Camas Comprehensive Land Use Plan.

Section II

This ordinance shall take force and be in effect five (5) days from and after its publication according to law.

PASSED by the Council and APPROVED by the Mayor this 27th day of December, 1999.

SIGNED: _____

Mayor

ATTEST: _____

Clerk

APPROVED as to form:



City Attorney

ORIGINAL

CAMAS SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
1999

CAMAS SCHOOL DISTRICT

A. Inventory of Current Facilities

1. Elementary Schools

Elementary School	Location	Year of Occupancy	Total Bldg. Sq.ft.	January 1999 Headcount Enrollment	Capacity ¹	Number of Portables	Number of Students in Portables
Helen Baller (K-4)	1954 N.E. Garfield Camas WA 98607	1948	40,728	484	475	2	50
Lacamas Heights (K-4)	11205 S.E. 262nd Ave., Camas WA 98607	1962	41,685	419	475	0	0
Dorothy Fox (K-4)	2623 N.W. Sierra Camas WA 98607	1982	39,436	521	475	10	250
J.D. Zellerbach (5-6)	841 N.E. 22nd Avenue Camas, WA 98607	1966	62,757	576	575	2	50
TOTALS			184,606	2000	2000	14	350

2. Middle Schools

Middle School	Location	Year of Occupancy	Total Bldg. Sq.ft.	January 1999 Headcount Enrollment	Capacity	Number of Portables	Number of Students in Portables
Skyridge (7-9)	3500 N.W. Lake Road Camas WA 98607	1996	110,000	816	825	0	0

¹ The Camas School District determines capacity at the elementary level by: total of regular classrooms x 25:1 (average student/teacher ratio) = building capacity. At the secondary level: total of instructional spaces x .83 x 25:1 = building capacity. The .83 accounts for the one period per day that each instructional space is used for teacher preparation.

3. High Schools

High School	Location	Year of Occupancy	Total Bldg. Sq.ft.	January 1999 Headcount Enrollment	Capacity	Number of Portables	Number of Students in Portables
Camas High (10-12)	1612 NE. Garfield Camas WA 98607	1957	114,102	691	850	0	0

B. Inventory of Non-Instructional Facilities

Type	Location
Bus Barn, Bus Shop and Warehouse	1707 N.E. Ione Street Camas WA 98607
Transportation Office	1707 N.E. Ione Street Camas WA 98607
Administration Center	2041 N.E. Ione Street Camas WA 98607

C. Needs Forecast: Existing Facilities

Existing Facility	Future Needs	Estimated Cost
Dorothy Fox Elementary	Six-room addition	\$1,200,000

D. Needs Forecast: New Schools

Type of School	Proposed Location	Year Of Completion	Total Bldg. Sq.ft.	Capacity	Estimated Cost
New Elementary School	N.W. 16th Avenue	Fall 2001	60,000	500	\$10,500,000
New High School	26600 S.E. 15 th Street, Camas	2002-2003	200,000	1400	\$44,500,000
Modernization and renovation at existing schools	Existing schools				\$5,900,000
New transportation center		2001			\$1,800,000
Modular Classrooms* (8 units)	Existing and future school sites	99-2001	7,200	200	\$280,000
Property for future Sites		1999-2000	N/A	N/A	\$2,500,000

Based on the District's enrollment projections, the Camas School District will need to house an additional 672 K-5 students by 2003. This will create a need for 26-30 new K-5 classrooms. This need can be accommodated by constructing a new elementary school beginning in July 2000 which will be ready for occupancy in September 2001.

By the year 2004, an additional 444 new middle school (6-8) students will require housing. This growth will be accommodated by converting the current high school to a middle school. With completion anticipated by January 2003, Camas Middle School and Skyridge Middle School will have substantial growth capacity.

The conversion of Camas High School to a middle school leave the high school (9-12) unhoused. Consequently, building the new high school is the key to accommodating growth at all grade levels. This school is scheduled for occupancy January 2003.

The grade configuration for the elementary, middle and high schools will be determined by February 2000.

If all projects are completed on schedule, the facilities will stay ahead of enrollment for the next five years.

*To accommodate growth on a short term and immediate basis, the Camas School District may purchase and utilize portable classrooms and this plan incorporates those facilities and the equipment and furniture necessary to equip these classrooms in the District's project list. The cost of the portables are not included in the impact fee calculation to avoid charging new housing for the cost of temporary and permanent facilities. However, impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

E. Enrollment Forecast

Grade	1998	1999	2000	2001	2002	2003	2004
K	254	279	297	314	332	350	367
1	293	297	326	347	367	388	409
2	268	312	316	347	369	390	413
3	268	290	337	342	375	399	422
4	308	296	320	372	378	414	441
5	281	328	316	341	397	403	441
6	290	296	345	333	359	418	424
7	270	315	321	375	362	390	454
8	273	276	323	329	384	371	399
9	265	285	289	338	344	402	388
10	239	264	284	288	337	343	400
11	246	229	253	272	276	323	328
12	233	235	219	241	260	263	308
Total	3488	3702	3946	4239	4540	4854	5194

See Appendix B for additional enrollment projection information prepared by the District's demographer.

F. Effect of Enrollment Increase on Existing and Proposed Capacity

Type of School	1999 Enrollment	Existing Capacity (1999)	2004 Enrollment	2004 Capacity
Totals	3507	3675	5194	5575

Based on the District's enrollment projections prepared by a professional demographer, the District will continue to be overcapacity, District-wide, within the next 6 years. This plan shows that growth will occur and that the District does not have the current capacity to accommodate that growth.

G. Six-year Finance Plan

Secured Funding:

- | | | |
|----|-------------|---------------|
| 1. | Bond | \$ 57,300,000 |
| 2. | State Match | \$ 8,300,000 |
| 3. | Impact Fees | \$ 800,000 |

TOTAL SECURED

\$ 66,400,000

Planned Expenditures	1999	2000	2001	2002	2003	2004	Total
Elementary School			10.5m				10.5m
New high school					44.5m		44.5m
Modernizations and renovations at existing schools							5.9m
New transportaton center							1.8m
Six room addition to Dorothy Fox							1.2m
Site							2.5m
Modular Classrooms							280k

APPENDIX A:
IMPACT FEE CALCULATION

Camas School District - June 1999	
Impact Fee Single Family	\$ 4,362.65
Impact Fee Multi Family	\$ 1,928.64

PROJECT	COST OF ADDED CAPACITY	ADDED CAPACITY
Elementary		
New School and addition to Dorothy Fox	11,700,000	650
High		
New High School	44,500,000	1400

PROJECTS USED IN IMPACT FEE CALCULATION		SINGLE FAMILY
	Cost	Capacity
Elementary school improvements	11,700,000.00	650
TOTALS	11,700,000.00	650
	Cost	Capacity
High school improvements	44,500,000.00	1400
TOTALS	44,500,000.00	1400
IMPACT FEE CALCULATION		
Cost of elementary school improvements	11,700,000.00	
Capacity of improvements	650.00	
Student factor	0.39	
State match	1,339.60	
Cost of improvements/capacityxstudent factor	7,020.00	
elementary school component - state match	5,680.40	
Cost of high school improvements	44,500,000.00	
Capacity of improvements	1,400.00	
Student factor	0.10	
State match	515.23	
Cost of improvements/capacityxstudent factor	3,178.57	
High school component - state match	2,663.34	
TOTAL IMPACT FEE CALCULATION		
Elementary school component	5,680.40	
High school component	2,663.34	
Total	8,343.75	
Tax credit	3,211.22	
Total less tax credit	5,132.53	
Multiplied by .85	4,362.65	
Total maximum impact fee/single family residence	4,362.65	

PROJECTS USED IN IMPACT FEE CALCULATION		MULTI FAMILY
	Cost	Capacity
Elementary school improvements	11,700,000.00	650
TOTALS	11,700,000.00	650
High Schools	Cost	Capacity
New High School	44,500,000.00	1400
TOTALS	44,500,000.00	1400
IMPACT FEE CALCULATION		
Cost of elementary school improvements	11,700,000.00	
Capacity of improvements	650.00	
Student factor	0.13	
State match	446.53	
Cost of improvements/capacityxstudent factor	2,340.00	
primary school component - state match	1,893.47	
Cost of high school improvements	44,500,000.00	
Capacity of improvements	1,400.00	
Student factor	0.05	
State match	257.61	
Cost of improvements/capacityxstudent factor	1,589.29	
High school component - state match	1,331.67	
TOTAL IMPACT FEE CALCULATION		
Elementary school component	1,893.47	
High school component	1,331.67	
Total	3,225.14	
Tax credit	956.15	
Total less tax credit	2,268.99	
Multiplied by .85	1,928.64	
Total maximum impact fee/multi family unit	1,928.64	

STUDENT FACTOR (updated 11/98)	
Single Family	
primary	0.39
Middle	0.13
High	0.1
Multi Family	
primary	0.13
Middle	0.04
High	0.05
STATE MATCH	
Student factor*boeckh index*square foot*match %	
Boeckh Index (updated 6/99)	100.13
SPI Square foot per primary	80.00
SPI Square foot per middle	110.00
SPI Square foot per high	120.00
State match percentage (updated 6/99)	0.4288
Single Family	
Primary	1,339.60
Middle	613.98
High	515.23
Multi Family	
Primary	446.53
Middle	188.92
High	257.61

TAX CREDIT	
Interest rate (updated 3/99)	0.0514
Assessed value per single family residence*	173,734.09
Assessed value per multi family unit	51,730.10
Bond rate (updated 6/99)	2.41
Numerator	1.0514
Numerator to the 10th power	1.650743998
Numerator to the 10th power - 1	0.650743998
Denominator	0.084848241
Numerator-1/denominator	7.669504829
Single family tax credit	
Quotient x assessed value	1332454.442
Divided by 1000 x bond rate	3211.215206
Multi family tax credit	
Quotient x assessed value	396744.2517
Divided by 1000 x bond rate	956.1536467