

ORDINANCE NO. 2391

AN ORDINANCE of the City of Camas, State of Washington,
approving the Evergreen School District 2003 Capital Facilities Plan.

WHEREAS, the City Council has previously recognized that growth within the City of Camas may result in Evergreen 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 Evergreen School District, and

WHEREAS, the Evergreen 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 Evergreen School District Capital Facilities Plan at a regular meeting on December 13, 2004.

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

Section I

The City hereby approves the Evergreen School District 2003 Capital Facilities Plan, a copy of which is attached hereto and by this reference incorporated herein, and directs that the Evergreen School District 2003 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 13th day of December, 2004.

SIGNED: Paul D. [Signature]
Mayor

ATTEST: John M. [Signature]
Clerk

APPROVED as to form:
[Signature]
City Attorney

	<u>AMOUNT</u>
City Street	2,866,122
SE 1 st Street/Lake Road Construction	60,000
Emergency Rescue	1,577,561
Unlimited Tax General Obligation Bond Redemption	782,375
Limited Tax General Obligation Bond Redemption	754,179
Local Improvement District Fund	30,000
Growth Management Act Capital Project	3,515,196
Klickitat Park Construction	868,749
Storm Water Drainage Utility	1,073,144
City Sanitary	1,640,536
Water-Sewer	8,654,598
Water-Sewer Capital Reserve	1,074,460
Equipment Rental	1,161,201
Firemen's Pension	26,000
TOTAL ALL FUNDS	<u>\$36,938,376</u>

SECTION II

The council recognizes that ninety-eight thousand dollars, the proportionate share of overhead costs that the Emergency Rescue Fund would reimburse the General Fund has not been budgeted and included in the "Proposed Budget" document. The council agrees to defer this reimbursement until 2007 fiscal year when an anticipated levy increase or the financial condition improves enough for the Emergency Rescue Fund to reimburse the General Fund.

SECTION III

That certain document entitled "Proposed Budget" for the year beginning January 1, 2005, two (2) copies of which are on file in the office of the Clerk, be and the same is hereby adopted as the budget for the City of Camas for the fiscal year ending December 31, 2005.

SECTION IV

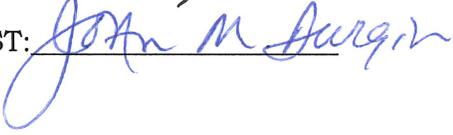
The city clerk is directed to transmit a copy of the budget hereby adopted to the State Auditor's Office and to the Association of Washington Cities.

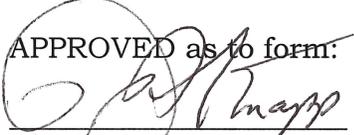
SECTION V

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

PASSED by the Council and APPROVED by the Mayor this 13th day of December 2004.

SIGNED: 

ATTEST: 

APPROVED as to form:

City Attorney

Evergreen School District #114

2003 – 2009

**CAPITAL FACILITIES
PLAN**

March 2003

(Submitted to the City of Camas, September 2004)

Evergreen School District #114

SIX YEAR CAPITAL FACILITIES PLAN

2003 – 2009

March 2003

Board of Directors

*Victoria Bradford, President
Joan Skelton, Vice President*

Schuyler Hoss

Troy Thomas

Holly Williams

Superintendent

Richard Melching

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1. INTRODUCTION

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act (the "GMA") includes schools in the category of public facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Evergreen School District (the "District") has prepared this Capital Facilities Plan (the "CFP") to provide Clark County (the "County"), the City of Vancouver (**Vancouver**) and **the City of Camas ("Camas")** with a schedule and financing program for capital improvements for the 2003 to 2009 time period.

In accordance with the GMA, the Clark County Capital Facilities Plan, Impact Fee Ordinance and the City of Vancouver Capital Facilities Plan and Impact Fee Ordinance, **and the City of Camas Capital Facilities Plan and impact Fee Ordinance** this CFP contains the following required elements:

- A standard of service which identifies the program year, class size, types of facilities and other factors identified by the District.
- The District's capacity based upon an inventory of the District's facilities.
- A forecast of the future needs for school facilities based on the District's enrollment projections.
- A plan for financing the school facilities within projected funding levels .
- A calculation of impact fees based on the cost to build school facilities identified in the CFP

In developing this CFP, the District used student enrollment data from the Office of the Superintendent of Public Instruction, vacant buildable lands data from Clark County and the City of Vancouver and constituent feedback. This information was used to identify facility needs and priorities.

2. Inventory and capacity of existing schools and maps

The District has permanent capacity to house 18,456 students based on the standard of service set forth in Section 3. This capacity exists in the following schools:

A. Elementary Schools

Burnt Bridge Creek	146190A NE 49 th St Vancouver WA 98682
Burton	14015 NE 28 th St Vancouver WA 98682
Crestline	13003 SE 7 th St Vancouver WA 98683
Early Childhood Center	14405 NE 28 th St Vancouver WA 98682
Ellsworth	512 SE Ellsworth Rd Vancouver WA 98664
Fircrest	12001 NE 9 th St Vancouver WA 98684
Fisher's Landing	3800 SE Hiddenbrook Dr Vancouver WA 98683
Harmony	17404-A NE 18 th St Vancouver WA 98684
Hearthwood	801 NE Hearthwood Blvd Vancouver WA 98684
Illahee	19401 SE 1st St Camas WA 98607
Image	4400 NE 122nd Ave Vancouver WA 98682
Marrion	10119 NE 14th St Vancouver WA 98664
Mill Plain	400 SE 164th Ave Vancouver WA 98684
Orchards	7000 NE 117th Ave Vancouver WA 98662
Pioneer	7212 NE 166th Ave Vancouver WA 98682
Riverview	12601 SE Riverridge Dr Vancouver WA 98683
Sifton	7301 NE 137th Ave Vancouver WA 98682
Silver Star	10500 NE 86th St Vancouver WA 98662
Sunset	9001 NE 95th St Vancouver WA 98662
York (Opening Fall 2003)	9300 NE 152nd Ave Vancouver, WA 98682

B. Middle Schools

Cascade	13900 NE 18th St Vancouver WA 98684
Covington	11200 NE Rosewood Rd Vancouver WA 98662
Frontier	7600 NE 166th Ave Vancouver WA 98682
Pacific	2017 NE 172nd Ave Vancouver WA 98684
Shahala	601 SE 192nd Ave Vancouver WA 98683-9508
Wy'east	1112 SE 136th Ave Vancouver WA 98683

C. High Schools

Evergreen	14300 NE 18th St Vancouver WA 98684
Legacy	2205 NE 138th Ave Vancouver WA 98684
Heritage	7825 NE 130th Ave Vancouver WA 98682
Mountain View	1500 SE Blairmont Dr Vancouver WA 98683

3. STANDARDS OF SERVICE

CURRENT EVERGREEN SCHOOL DISTRICT STANDARD OF SERVICE

To determine the capacity of District facilities, the Clark County code refers to a standard of service that each school district must establish. The standard of service identifies the program year, the class size, the number of classrooms, programs of special need and other factors determined by the District which affect building capacity. Portable classroom capacity is calculated separately using the same standards of service as the permanent facilities.

The standards of service outlined below reflect only those programs and educational opportunities provided to students that directly affect the capacity of school buildings.

STANDARDS OF SERVICE FOR ELEMENTARY STUDENTS:

- Class size for grades K-3 should not exceed 25 students.
- Class size for grades 4-5 should not exceed 25 students.
- Special education classes for some students are provided in self-contained classrooms with a capacity should not exceed 10-15 students.
- Music instruction will be provided in a separate classroom.
- All elementary schools have a room used as a computer lab.

Some special programs require special classroom space such as music, physical education, computer labs, etc. that reduce the permanent capacity of the buildings. To participate in these programs, students leave their regular classroom to receive this special program instruction, thus only their regular classroom is included in the building capacity calculation.

STANDARDS OF SERVICE FOR SECONDARY SCHOOLS:

- Class size for grades 6-8 should not exceed 30 students.
- Class size for grades 9-12 should not exceed 30 students.
- Special education classes for some students are provided in self-contained classrooms with a capacity not to exceed 10-15 students.

Identified students will also be provided other programs in classrooms designated as:

- Resource Rooms (i.e. music, art, drama, home and family education, etc.)

ROOM UTILIZATION AT SECONDARY SCHOOLS

It is not possible to achieve 100 percent utilization of regular teaching stations due to scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have work space during their planning period. Based on the analysis of actual utilization of classrooms, the District has determined a standard utilization rate of 85 percent.

INVENTORY AND CAPACITY OF EXISTING SCHOOLS

Currently the District has permanent program capacity to house 18,456 students based on the standard of service set forth. Included is an inventory of the District's schools by type reflecting current capacity.

4. ENROLLMENT PROJECTIONS

Grade	2002	2003	2004	2005	2006	2007	2008	2009
K	1,789	1,837	1,873	1,909	1,953	1,977	2,050	2,109
1	1,879	1,953	1,998	2,037	2,086	2,134	2,192	2,256
2	1,930	1,907	1,976	2,018	2,068	2,118	2,178	2,241
3	1,838	1,966	1,937	2,006	2,059	2,109	2,172	2,235
4	1,813	1,875	2,002	1,970	2,049	2,104	2,166	2,229
5	1,869	1,848	1,907	2,033	2,011	2,091	2,159	2,221
6	1,816	1,892	1,873	1,931	2,068	2,046	2,138	2,220
7	1,878	1,811	1,896	1,868	1,934	2,072	2,060	2,139
8	1,866	1,899	1,840	1,917	1,897	1,965	2,115	2,196
9	1,727	2,008	2,037	1,964	2,056	2,035	2,118	2,152
10	1,708	1,690	1,940	1,974	1,913	2,003	1,993	2,025
11	1,821	1,928	1,882	2,171	2,220	2,151	2,265	2,301
12	1,793	1,707	1,785	1,748	2,027	2,073	2,018	2,050
Totals	25,730	26,324	26,950	27,551	28,347	28,885	29,632	30,383

Based on the District's forecasts, enrollment is projected to increase by approximately 4,653 students by the year 2009.

This represents a 19.6 percent increase over the current student population. Student enrollment projections were determined using the modified cohort survival approach. For grade levels, past cohort survival trends were used project future student numbers. The analysis reflects the district has had an increasing returning enrollment.

5. Needs Forecast*

<i>Type of School</i>	Proposed Location	Year of Completion (Projected)	Total Building Sq. Ft.	Capacity	Estimated Costs
Elementary School	NE 152 nd Ave (North of Ward Rd)	2003 FUNDED	56,000	650	\$10,700,000**
Elementary School	SE Sequoia Circle	2004 FUNDED	61,000	650	\$11,500,000
Elementary School	To be determined	2007 FUNDED	61,000	650	\$12,500,000
Middle School	To be determined	2010	110,000	890	\$26,206,000
New Sites	New Elementary (2)	N/A	N/A	1,300	\$4,000,000
	New Middle			950	\$3,750,000
	New High School			1,750	\$6,750,000
High School	To be determined	2007 FUNDED	225,000	1,750	\$48,400,000
Purchase Portables	Purchase 10 portables for 6 years	Within 6 years	1,568 each	60 each	\$3,000,000 \$3,312,000
Total					\$130,118,000

*To accommodate growth on a short term basis, the Evergreen School District #114 will purchase and utilize portable classrooms. 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 revenue can be available to fund portable facilities if these facilities are needed to serve growth.

6. Narrative and Explanation Regarding Impact Fees

Impact fees are calculated based on the plans and the projected costs to build permanent facilities, the need for which are based on growth. The District is building a new high school, middle school, and elementary school which will provide additional capacity to accommodate students from new development. The costs for these facilities are included in the impact fee calculations. The entire impact fee calculations are set forth in Section 8.

The Evergreen School District Board of Directors recommends that impact fees continue to be collected in the following amounts:

Single Family \$3,540

Multi-Family \$2,280

7. Student generation factors

"Student Factor" is defined as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. This determination is based on a study completed in February 2003. Following these guidelines, the student generation factor for Evergreen School District #114 is as follows:

<i>Single Family</i>	<i>Elementary</i>	.313	
	<i>Middle School</i>	.127	
	<i>High School</i>	<u>.120</u>	
			.559

<i>Multi-Family</i>	<i>Elementary</i>	.174	
	<i>Middle School</i>	.073	
	<i>High School</i>	<u>.039</u>	
			.287

The student generation factor was calculated by Mike McCormick. His analysis is attached.

8. EVERGREEN SCHOOL DISTRICT

SCHOOL IMPACT FEE CALCULATION:

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

School Impact Fee - Single Family Residential			
Elementary	Middle	High	
\$11,500,000.00	\$26,206,000.00	\$48,400,000.00	Facilities Cost
650	890	1,750	Additional Student Capacity
\$17,692.31	\$29,444.94	\$27,657.14	=CS
0.31	0.13	0.07	Student Factor (SF)
\$5,484.62	\$3,827.84	\$1,936.00	=CS(SF)
110.32	110.32	110.32	Boeckh Index
80.00	110.00	120.00	SPI square foot
70.15%	70.15%	70.15%	State Match Percentage
\$1,919.26	\$1,106.67	\$650.07	=SM
\$3,565.36	\$2,721.17	\$1,285.93	=CS(SF)-SM
			0.0495 =Avg. Annual Interest Rate
			0.621154586 =TC (numerator)
			0.080247152 =TC (denominator)
			7.740518766 =TC
			\$150,168.00 =AAV
			1,162,378.22 =TC*AAV
			0.0205 =TLR
			\$2,382.88 =(AAV/10)*TLR
			\$5,189.58 =CS(SF)-SM-TC
			85.0% =Adjustment (Public Share)
			\$4,411.15 Total Maximum Impact Fee
School Impact Fee - Multi Family Residential			
Elementary	Middle	High	
\$11,500,000.00	\$26,206,000.00	\$48,400,000.00	Facilities Cost
650	890	1750	Additional Student Capacity
\$17,692.31	\$29,444.94	\$27,657.14	=CS
0.17	0.07	0.04	Student Factor (SF)
\$3,007.69	\$2,061.15	\$1,106.29	=CS(SF)
110.32	110.32	110.32	Boeckh Index
80.00	110.00	120.00	SPI square foot
70.15%	70.15%	70.15%	State Match Percentage
\$1,052.50	\$595.90	\$371.47	=SM
\$1,955.20	\$1,465.25	\$734.82	=CS(SF)-SM
			0.0495 =Avg. Annual Interest Rate
			0.621154586 =TC (numerator)
			0.080247152 =TC (denominator)
			7.740518766 =TC
			\$47,497.00 =AAV
			367,651.42 =TC*AAV
			0.0205 =TLR
			\$753.69 =(AAV/10)*TLR
			\$3,401.57 =CS(SF)-SM-TC
			85.0% =Adjustment (Public Share)
			\$2,891.34 Total Maximum Impact Fee