

ORDINANCE NO. 2591

AN ORDINANCE approving the Capital Facilities Plans of the Camas School District, the Washougal School District and the Evergreen School District, and incorporating the same into the City of Camas Comprehensive Land Use Plan.

WHEREAS, the City Council has previously recognized that growth within the City of Camas may result in Camas School District facilities, Washougal School District facilities, and Evergreen School District facilities being 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 an impact fee ordinance, Ordinance No. 1921 and Ordinance No. 2243, authorizing the imposition of impact fees on behalf of the School Districts, and

WHEREAS, the Camas School District, the Washougal School District, and the Evergreen School District has amended their respective capital facilities plans to add capital facilities which are necessary to serve new growth and which set forth the need for new school facilities and the amount of the impact fees 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 on behalf of the various School Districts, and

WHEREAS, the Planning Commission has conducted a public hearing on July 21, 2009 on the school district capital facility plan updates, and has forwarded its recommendation to the City Council, and

WHEREAS, the Camas City Council considered the Camas School District (2009-2015), Washougal School District (2009-2015), and Evergreen School District (2008-2014) Capital Facility Plans in a public hearing on May 17, 2010, as part of its annual review of the Camas Comprehensive Plan under Chapter 36.70A, Revised Code of Washington.

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 Capital Facilities Plan (2009-2015), a copy of which is attached hereto and by this reference incorporated herein, and directs that the

Camas School District Capital Facilities Plan be incorporated in the City of Camas Comprehensive Land Use Plan.

Section II

The City hereby approves the Washougal School District Capital Facilities Plan (2009-2015), a copy of which is attached hereto and by this reference incorporated herein, and directs that the Washougal School District Capital Facilities Plan be incorporated in the City of Camas Comprehensive Land Use Plan.

Section III

The City hereby approves the Evergreen School District Capital Facilities Plan (2008-2014), a copy of which is attached hereto and by this reference incorporated herein, and directs that the Evergreen School District Capital Facilities Plan be incorporated in the City of Camas Comprehensive Land Use Plan.

Section IV

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 6<sup>th</sup> day of July, 2010.

SIGNED:   
Mayor

ATTEST:   
Clerk

APPROVED as to form:

  
City Attorney

# **CAMAS SCHOOL DISTRICT CAPITAL FACILITIES PLAN 2009 – 2015**

## **Board of Directors**

<b>District I</b>	<b>Casey O'Dell</b>
<b>District II</b>	<b>Mel Cardon</b>
<b>District III</b>	<b>Connie Hennessey</b>
<b>District IV</b>	<b>Douglas Quinn</b>
<b>District V</b>	<b>Mary Tipton</b>

**Superintendent  
Mike Nerland**



## **SECTION 1 INTRODUCTION AND SUMMARY**

### **A. Introduction**

The Washington State Growth Management Act (the "GMA") includes schools in the category of public facilities and services. School districts are required by the Cities of Camas, Washougal, and Vancouver ("Cities") and Clark County ("County") to adopt capital facilities plans at least every two years to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of projected enrollment growth for a six-year period. Enrollment projections for the 6-year plan are largely based on the land use zoning plan and the vacant buildable lands survey adopted by the Cities and the County during the 2004 Growth Management Plan update.

The Camas School District ("District") has prepared the 2009 Capital Facilities Plan ("CFP") to provide the Cities and the County with a schedule and financing program for capital improvements over the next seven years (Oct. 1, 2008 through Oct. 1, 2015) to maintain the 2 year adoption cycle. The 2009 CFP includes the following elements:

- The District's standard of service (Section 2)
- An inventory of existing capital facilities owned by the District, including functional capacities and locations (Section 3)
- Future enrollment projections for each grade span (elementary, middle, and high schools) (Section 4)
- A forecast of future needs for capital facilities and school sites, including proposed capacities of expanded or new capital facilities and a six-year plan for financing capital facilities within projected funding capacities, which identifies sources of money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding (Section 5)
- A calculation of impact fees based on the formula in the Cities and County impact fee ordinances and supporting data substantiating such fees (Section 6)

### **B. Summary**

Nestled along the beautiful Columbia River with Mt. Hood towering in the distance, Camas has until recently been one of the fastest-growing communities in the state. Both new and longtime residents of this community enjoy the benefits of a financially and academically sound school district. The 57 square mile Camas School District has a comprehensive and an alternative high school, two middle schools, and five elementary schools. The District serves residents from the cities of Camas, Washougal, Vancouver and unincorporated rural Clark County. It is bordered by Evergreen School District to the west, Hockinson School District to the north, Washougal School District to the east, and the Columbia River and the state line to the south.

The October 1, 2008 enrollment (head count) for the District was 5,613 students. Of the total enrollment, 2,529 are elementary students, 1,371 are middle school students, and 1,713 are high school students. This count includes only K-12 basic education students in standard school classrooms. It does not include special education students in self-contained classrooms for comparison to forecast numbers. Spaces for these programs have been extracted for corresponding school capacity.

School facility and student capacity needs are dictated by a complex matrix of regulatory mandates, educational program components, collective bargaining agreements, and community expectations, more fully described in Section 2. The District's existing capital facilities are summarized in Section 3. In addition, the district owns 26 portable classrooms located at school facilities, housing approximately 12%, or 684 students. The remaining 8 portable classrooms are used for support programs such as art, music, and special education.

Between 1984 and 2007, enrollment growth within the District grew by 4.3% per year, compared to the countywide rate of 3.1%. A total of 3,507 students were added to Camas School District during that time, more than doubling the size of the district population. Although there has been a leveling off of enrollment during the current economic downturn, the District expects to continue to see an increase in enrollment over time. Much of the land within district and urban growth boundaries has yet to be developed, and there continues to be market interest in housing development in Camas and Washougal. Future K-12 enrollment is projected to increase by an average 1.6% per year, or 646 students over the next 7 years (see Section 4). The projected number of students minus the available capacity equals a projected new capacity need of 706 elementary school, 20 middle school, and 388 high school students. On February 6, 2007 the district's patrons approved a \$113 million capital improvement plan to address this capacity need. The district is currently constructing two replacement elementary schools, and will begin construction on a replacement school for the Hayes Freedom Alternative High School this coming summer. Additional projects to increase the capacity of the district included in this bond are the expansion of Camas High School, the expansion of Fox elementary school, and a brand new elementary school. The projects proposed in the 2007 bond program can accommodate 1,080 new elementary students. Lower projected enrollment due to the current economic downturn indicates a need to house only 706 additional elementary students in the next 7 years. The district will continue to monitor capacity versus enrollment to determine when to bring the final new elementary school (600-student capacity) online. The district anticipates decisions will be made within the 2015 planning horizon.

The calculated maximum allowable impact fees for the District are \$5,528.58 per single family residence and \$3,269.76 per multi-family residence (**Appendix A**).

## **SECTION 2**

### **DISTRICT EDUCATIONAL PROGRAMS AND STANDARD OF SERVICE**

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's educational program. The educational program components which drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of modular classrooms (portables).

In addition to student population, other factors such as collective bargaining agreements, government mandates, and community expectations also affect classroom space requirements. In particular, I-728 State funds are being applied to reduce class size, and are reflected in school capacity numbers. In addition to basic education programs, other programs such as special education, bilingual education, pre-school and childcare, and art and music must be accommodated. These programs can have a significant impact on the available student capacity of school facilities.

The District educational program guidelines, which directly affect school capacity are outlined below for elementary, middle, and high school grade levels.

- **Elementary Schools:** Average class size for elementary classrooms is estimated at 24 students. The actual number of students in an individual classroom depends on the above factors. Elementary school capacity is calculated utilizing only classroom spaces containing a basic education teacher and his/her complement of students. Students may be pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Working building capacity calculations do not include classrooms used for these special programs, such as resource rooms, learning support centers, computer labs, and self-contained special education classrooms.
- **Middle and High Schools:** Average class size for middle and high school classrooms is estimated at 30 students. The actual number of students in an individual classroom depends on the above factors. Middle and High school capacity is calculated utilizing the number of basic education teaching stations and applying a utilization factor of 85%. Special education for some students is provided in a self-contained classroom. These classrooms and these students are not included in the working building capacity calculations for this report.

**SECTION 3  
CAPITAL FACILITIES INVENTORY**

This section provides a summary of capital facilities owned and operated by the District including schools, modulars, undeveloped land, and support facilities.

**A. Elementary Schools**

Elementary School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Helen Baller (K-5)	1954 NE Garfield St Camas WA 98607	1948	44,258	384	16
Lacamas Heights (K-5)	4600 NE Garfield St Camas WA 98607	1962	42,757	384	16
Dorothy Fox (K-5)	2623 NW Sierra St Camas WA 98607	1982	49,069	408	17
JD Zellerbach (K-5)	841 NE 22 <sup>nd</sup> Ave Camas WA 98607	1966	62,757	456	19
Prune Hill (K-5)	1602 NW Tidland St Camas WA 98607	2001	59,130	456	19
<b>TOTALS:</b>			<b>257,971</b>	<b>2,088</b>	<b>87</b>

**B. Middle Schools**

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Liberty (6-8)	1612 NE Garfield St Camas WA 98607	2006	121,047	765	30
Skyridge (6-8)	5220 NW Parker St Camas WA 98607	1996	112,133	663	26
<b>TOTALS:</b>			<b>233,180</b>	<b>1,428</b>	<b>56</b>

Note: capacity includes a utilization factor of 85%

**C. High Schools**

High School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Camas (9-12)	26900 SE 15th St Camas WA 98607	2003	216,662	1479	58
Hayes Freedom (9-12) (Garfield Bldg)	1612 NE Garfield St Camas WA 98607	2005	15,000 of 48,000	150	5
<b>TOTALS:</b>			<b>234,662</b>	<b>1,629</b>	<b>63</b>

Note: capacity includes a utilization factor of 85%

### D. Portables Inventory

Facility Type	No. of Portable Classrooms	No. of Portable Classrooms used as Interim Teaching Stations	Interim Capacity
Elementary Schools	24	16	384
Middle Schools	2	2	60
High Schools	8	8	240
<b>TOTALS:</b>	<b>34</b>	<b>26</b>	<b>684</b>

### E. Support Facilities

Type	Location
Bus Barn, Bus Shop and Warehouse	1707 NE Ione St Camas WA 98607
Transportation Center	1125 NE 22 <sup>nd</sup> Ave Camas WA 98607
Dennison Administration Center	1919 NE Ione St Camas WA 98607
Community Education Department	630 24 <sup>th</sup> St Washougal WA 98671
Special Education Department	1612 NE Garfield Street Camas WA 98607
Technology Department	1612 NE Garfield Street Camas WA 98607
Life Skills Center (18-21 year olds)	612 NE 2 <sup>nd</sup> Ave Camas WA 98607

### F. Land Inventory

The district owns the following undeveloped sites and sites under construction:

- 10.7 acres located at 3000 NW Grass Valley Drive, Camas, WA 98607 – site of new Grass Valley Elementary School, replacement for JD Zellerbach Elementary School. Currently under construction.
- 12.3 acres located at SE Crown Road and NE 35<sup>th</sup> Ave, Camas, WA 98607 – future site of 6<sup>th</sup> elementary school.
- 14.2 acres located at SE McKeever Road and SE Crown Road, Camas, WA 98607 – site unsuitable for education purposes, declared surplus and is currently for sale.
- 48.7 acres south of 15<sup>th</sup> Street and east of NE Ione Street, Camas, WA 98607 – site unsuitable for education purposes, declared surplus and is currently for sale.
- 0.9 acres located at 918 NW Hill Street, Camas, WA 98607 – site unsuitable for education purposes, currently leased as a gymnastics center.

**SECTION 4  
STUDENT ENROLLMENT PROJECTIONS**

The District enrollment forecast was most recently updated by Paul Dennis, AICP of the Cascade Planning Group in February 2009.

The approach used in making the updated enrollment forecast included the following:

- Kindergarten (K) enrollment is forecast based on population of each school area (and expected population growth) together with birth rate data from five years previous using an age-cohort methodology. Data required for the K-level forecast includes projections of population growth, women of childbearing age and age-specific fertility rates.
- Actual enrollment patterns from prior years are used as a basis for projecting future enrollment for grades 1-12. For example, the number of students in a particular grade as of October 1, 2008 are promoted into the next grade level for 2009 (adjusting for expected population growth together with gains or losses typically associated with a particular grade-to-grade change for each grade level at each individual school).
- The 2008/2009 school year enrollment is based on the October 1, 2008 enrollment data.
- Economic growth impacts, land use and zoning provisions, buildable lands inventory, and new residential developments are taken into account.

**A. Projected Enrollment 2009 – 2015 (headcount)**

Grade	Actual 2008	2009	2010	2011	2012	2013	2014	2015
<b>K-5</b>	2,529	2,529	2,537	2,607	2,625	2,693	2,718	2,794
<b>6-8</b>	1,371	1,350	1,369	1,388	1,439	1,423	1,473	1,448
<b>9-12</b>	1,713	1,787	1,841	1,901	1,927	1,956	1,969	2,017
<b>TOTALS:</b>	<b>5,613</b>	<b>5,666</b>	<b>5,747</b>	<b>5,896</b>	<b>5,991</b>	<b>6,072</b>	<b>6,160</b>	<b>6,259</b>

**SECTION 5  
CAPITAL FACILITY NEEDS**

Projected facility capacity is derived by subtracting the 2015 projected student enrollment from the 2009 school facility capacity. The resulting deficit is used to determine facility needs.

**A. Projected Facility Capacity Needs**

Type of Facility	2009 Enrollment*	2009 Capacity*	2015 Projected Enrollment	Deficit
Elementary	2,529	2,088	2,794	706
Middle	1,371	1,428	1,448	20
High	1,713	1,629	2,017	388
<b>TOTALS:</b>	<b>5,613</b>	<b>5,145</b>	<b>6,259</b>	<b>1,114</b>

\* October 1, 2008 headcount enrollment and facility capacity

On February 6, 2007, voters approved a \$90 million bond (\$113 million, including state and local funds) to provide for current overcrowding and additional enrollment growth. Several of the capital facilities improvements included in the 2007 bond program are underway, and the entire program is scheduled to be completed by the end of the 2013 school year.

**B. 2007 Bond Capital Facilities Program Summary**

Type of School	Proposed Location	Total Bldg SF	Added Capacity	Estimated Cost
Replace Helen Baller Elementary	Current Site	65,000	168	\$20 million
Replace JD Zellerbach Elementary	Grass Valley Site	75,000	72	\$22 million
New Elementary School	Crown Road Site	70,000	600	\$22 million
Expand Lacamas Heights Elementary	Current Site	46,320	0	\$2.5 million
Expand Dorothy Fox Elementary	Current Site	65,000	240	\$4.6 million
Replace Hayes Freedom High School (Garfield Bldg)	Current District Office Site	20,000	30	\$5.4 million
Expand Camas High School	Current Site	242,000	306	\$15.9 million
Replace Doc Harris Stadium and Fields	Current Site	NA	0	\$9.6 million
Modernize, relocate or expand existing facilities (inc. District Office and Transportation Facility)	Several Sites	NA	0	\$6 million
Property Acquisition	NA	NA	0	\$5 million
<b>TOTAL:</b>				<b>\$113 million</b>

The projects proposed in the 2007 bond program can accommodate 1,080 new elementary students. Lower projected enrollment due to the current economic downturn indicates a need to house only 706 additional students in the next 7 years. The district will continue to monitor capacity versus enrollment to determine when to bring the final new elementary school (600-student capacity) online. The district anticipates decisions will be made within the 2015 planning horizon. The 2007 bond program will address 336 of the 388 deficit in high school capacity. The remaining 52 students can be accommodated in 2 portable classrooms, when and where needed. The deficit capacity of 20 students at the middle school level can be accommodated in 1 portable classroom, when and where needed.

**ESTIMATED COST: \$89.9 million**      **TOTAL ADD. CAPACITY: 1,416**  
**FUNDING SECURED: \$89.9 million**      **CAPACITY FUNDED: 1,416**  
**DEFICIT: \$0**      **CAPACITY UNFUNDED: 0**

NOTE: costs include only the portion of the proposed facilities that are for increased capacity; additional project costs for school projects that don't increase capacity and other non-school projects are listed for planning purposes.

**C. Six-Year Financing Plan**

Capital Projects Total	Estimated Impact Fees and Investment Earnings	Estimated State Match Funds	2007 General Obligation Bond
\$113 million	\$5 million	\$18 million	\$90 million

**General Obligation Bonds**

Bonds are used to fund site acquisition, construction of new schools, and other capital improvement projects. A 60% majority vote is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes.

**State Match Funds**

State Match funds primarily come from the Common School Construction Fund (the "Fund"). School districts may qualify for State Match funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District's assessed valuation per student and the formula in the State regulations, the District is currently eligible for State Match funds for new schools at the 58.87% match level.

**Impact Fees**

The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the Cities and County on behalf of the District. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools.

## **SECTION 6 SCHOOL IMPACT FEES**

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction's formula, which is based on school facility costs to serve new growth.

Impact fees cannot be collected to remedy existing deficiencies. The existing deficiencies in this Capital Facilities Plan consist of 441 unhoused elementary school and 84 high school students that will be served in the new schools. For purposes of calculating the school impact fees, these students have been subtracted from the capacity that will be needed for growth. Impact fees are based on 265 unhoused elementary school and 304 high school students that are due to growth and will be served in the new schools. In addition, only that portion of the total cost for the elementary school improvements that will be available for growth has been included in the fee calculation.

The District's impact fees have been calculated utilizing the formula in the Clark County and the Cities of Camas, Washougal, and Vancouver Impact Fee Ordinances. The resulting figures, in the attached Appendix A and paragraph below are based on the District's cost per dwelling unit to build the new facilities which add capacity that is needed to serve new development. Credits have also been applied in the formula to account for State Match funds the District receives and projected future property taxes that will be paid by the owner of the dwelling unit.

The calculated maximum allowable impact fees are:

\$5,528.58 per single family residence  
\$3,269.76 per multi-family residence

The District Board of Directors at its March 23, 2009 board meeting, voted unanimously to direct the Cities and the County to collect \$5,528.58 per single family residence and \$3,269.76 per multi-family residence.

APPENDIX TO 2009-2015 CFP

Camas School District  
Impact Fee Calculation

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

Single Family Residence:

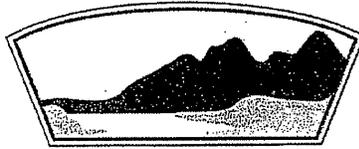
Elementary	Middle School	High School	Formula
\$9,716,667.55	\$0.00	\$8,974,705.88	Facility Cost
265	0	252	Additional Capacity
\$36,666.67	\$0.00	\$35,613.91	Cost per Student (CS)
0.427	0.218	0.210	Student Factor (SF)
<b>\$15,656.67</b>	<b>\$0.00</b>	<b>\$7,478.92</b>	<b>CS x SF</b>
\$168.79	\$168.79	\$168.79	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
58.87%	58.87%	58.87%	State Match Eligibility %
\$3,818.66	\$0.00	\$2,712.71	State Match Credit (SM)
<b>\$11,838.01</b>	<b>\$0.00</b>	<b>\$4,766.21</b>	<b>CS x SF - SM</b>
<hr/>			<b>Cost per Single Family Residence</b>
		0.0503	Average Interest Rate
		0.044777475	Tax Credit Numerator
		0.004586573	Tax Credit Denominator
		9.762730105	Tax Credit Multiplier (TCM)
		\$393,364.08	Average Assessed Value (AAV)
		3840307.35	TCM x AAV
		0.00263	Tax Levy Rate (TLR)
		<b>\$10,100.01</b>	<b>TCM x AAV x TLR = (TC)</b>
		<b>\$6,504.21</b>	<b>Cost per Single Family Residence - Tax Credit</b>
		\$975.63	15% reduction (A)
		<b>\$5,528.58</b>	<b>Single Family Fee Amount</b>

Multi-Family Residence:

Elementary	Middle School	High School	Formula
\$9,716,667.55	\$0.00	\$8,974,705.88	Facility Cost
265	0	252	Additional Capacity
\$36,666.67	\$0.00	\$35,613.91	Cost per Student (CS)
0.148	0.067	0.053	Student Factor (SF)
<b>\$5,426.67</b>	<b>\$0.00</b>	<b>\$1,887.54</b>	<b>CS x SF</b>
\$168.79	\$168.79	\$168.79	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
58.87%	58.87%	58.87%	State Match Eligibility %
\$1,323.56	\$0.00	\$684.64	State Match Credit (SM)
<b>\$4,103.10</b>	<b>\$0.00</b>	<b>\$1,202.90</b>	<b>CS x SF - SM</b>
<hr/>			<b>Cost per Multi-Family Residence</b>
		0.0503	Average Interest Rate
		0.044777475	Tax Credit Numerator
		0.004586573	Tax Credit Denominator
		9.762730105	Tax Credit Multiplier (TCM)
		\$56,832.57	Average Assessed Value (AAV)
		554841.04	TCM x AAV
		0.00263	Tax Levy Rate (TLR)
		<b>\$1,459.23</b>	<b>TCM x AAV x TLR = (TC)</b>
		<b>\$3,846.77</b>	<b>Cost per Multi-Family Residence - Tax Credit</b>
		\$577.02	15% reduction (A)
		<b>\$3,269.76</b>	<b>Multi-Family Fee Amount</b>

# WASHOUGAL SCHOOL DISTRICT

4855 EVERGREEN WAY  
PH: 360.954.3000



WASHOUGAL, WA 98671  
FAX: 360.835.7776

March 27, 2009

RECEIVED

APR 01 2009

CITY OF CAMAS

Clark County  
City of Camas  
Phil Bourquin, Director of Community Development  
616 NE 4<sup>th</sup> Avenue  
Camas, WA 98607

RE: Capital Facilities Plan, Washougal School District

Mr. Bourquin,

Enclosed is the Capital Facilities Plan for the Washougal School District for 2009-2015 as mandated. The board resolution to approve this plan accompanies the plan as well.

The agreed upon impact fees generated from this plan are:

Single Family - \$5,857.00  
Multi-Family - \$4,795.00

These figures can be found on page 14 of the CFP and the calculations in Appendix B.

Sincerely,

Dr. Ron Carlson  
Director of IT and Operations  
Washougal School District  
(360) 954-3037

WASHOUGAL SCHOOL DISTRICT 112-6  
RESOLUTION NO. 2008-09-07

Capital Facilities Plan

WHEREAS, the Clark County Planning Commission requires school districts to update their 6-year Capital Facilities Plans every two years, and

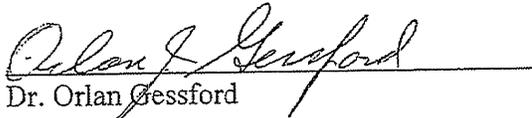
WHEREAS, the Washougal School District has assessed future needs for capital facilities improvements for 2009-2015,

THEREFORE, BE IT RESOLVED the Board of Directors of Washougal School District, Clark County, Washington, hereby do approve this Capital Facilities Plan, 2009-2015.

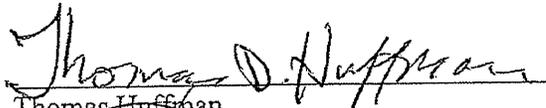
DATED this 24<sup>th</sup> day of March 2009.

  
Blaine Peterson

  
Ron Dinius

  
Dr. Orlan Gessford

Elaine Pfeifer

  
Thomas Huffman

  
Teresa Baldwin, Board Secretary

**WASHOUGAL SCHOOL DISTRICT  
CAPITAL FACILITIES PLAN**

**2009-2015**

**BOARD OF DIRECTORS**

**Blaine Peterson, President  
Elaine Pfeifer, Vice President  
Ron Dinius  
Orlan Gessford  
Tom Huffman**

**SUPERINTENDENT**

**Teresa Baldwin**

**DIRECTOR OF OPERATIONS**

**Dr. Ron Carlson**

**Adopted by the Washougal School District Board of Directors  
March 2009**

## I. INTRODUCTION

### A. *Purpose of the Capital Facilities Plan*

The Washington State Growth Management Act (the "GMA") includes public school facilities and services that must be provided as cities and counties plan for growth. 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 Washougal School District (the "District") has prepared this Capital Facilities Plan (the "CFP") to provide Clark County (the "County") and the cities of Camas and Washougal (the "Cities") with the District's anticipated capital facility needs and the District's schedule and financing plan for those improvements over the next six years (2007-2015).

In accordance with the Growth Management Act and the County and City Impact Fee Ordinances, this CFP contains the following required elements:

- The District's standard of service, which is based on program year, class size by grade span, number of classrooms, types of facilities, and other factors identified by the District, including teacher contracts and funding requirements.
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities, based on the District's standard of service.
- Future enrollment forecasts for each grade span (elementary, middle, and high schools).
- A forecast of the future needs for capital facilities and school sites based on the District's enrollment projections.
- The proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service.
- A six-year plan for financing capital facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects that add capacity from those that do not, since the latter are generally not appropriate for impact fee funding.
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees.

## **B. Overview of the Washougal School District**

The Washougal School District is located in southwest Washington and serves residents of Washougal, Camas and unincorporated Clark County, as well as residents in the Columbia River Gorge who live in the Cape Horn area of Skamania County. The District map reveals a long, narrow band of land that extends from the Columbia River on the south all the way north to the White Pass School district in Lewis County. This geographical configuration gives Washougal the unusual feature of being incorporated into two counties (Clark and Skamania) and bordering two other counties to the north and west (Cowlitz and Lewis). The District is bordered on the west by seven school districts—Camas, Hockinson, Battle Ground, Woodland, Kalama, Kelso, and Toutle Lake school districts. It is bordered on the east by the Skamania School District. The northern end of the District includes the uninhabited wilderness around Mt. St. Helens in the Gifford Pinchot National Forest. One of the district's schools, Jemttegaard Middle School, is located within the national boundary of the Columbia River Gorge Scenic Area.

The District serves a population of 2,994 students. Of the 2,994 students, 1,365 students attend classes in 3 elementary schools (grades K-5), 717 students attend classes in two middle schools (grades 6-8), and 912 students attend classes in one high school and one alternative high school (grades 9-12). For purposes of facility planning this CFP considers grades K-5 as elementary, grades 6-8 as middle school, and grades 9-12 as high school.

In January 2009, the District re-evaluated enrollment forecasts and student generation rates based on recognized methodologies including trends in land development, housing starts, and residential construction and that data is reflected in this plan.

The most significant issues facing the District in terms of providing classroom capacity and maintaining support facilities to accommodate existing and projected demands are:

- In 1999, the District's patrons approved a \$36,000,000 bond to expand and modernize three elementary schools and the high school, as well as to build a new middle school. Although these funds increased capacity and brought the District's facilities up to standards for 2000, the ensuing enrollment growth between 2000-2001 and 2007-08 has added 400 more students to the school system, the equivalent of one school.
- In 2005, the district purchased two portable units (4 classrooms) to alleviate overcrowding at Gause Elementary and Cape Horn-Skye Elementary.
- Student enrollment has historically followed the housing market, and in 2005, the District population increased by 3.2% as a result of a spike in housing development in and around Washougal city proper. A surge in housing development at that time created a substantial inventory of homes still available for sale or rent in Washougal.
- The average enrollment this school year of 2,850 (September 2008-February 2009) has shown a decline of 17 students over the prior school year average of 2,867. This is perceived to be a economic market-related respite in enrollment growth
- Jemttegaard Middle School was constructed in 1982 and now qualifies for state matching funds. The main structure is surrounded by older portables used to house

students beyond the school's original capacity. The entire facility is in need of modernization and repair to function as a quality educational space.

- The District completed the OSPI Study and Survey in 2007 and presented a multi-project bond to voters in May 2008 that included construction of a new K-8 school on the existing Jemtegaard site replacing Jemtegaard. Extensive collaboration between the District and the Columbia River Gorge Commission resulted in preliminary understandings that can be drawn upon in the future.
- In spite of a slight decline in enrollment, which is less than the equivalent of one classroom of students, the District is still overcrowded at the elementary and middle schools. This year, a former shop class and a home economics class at Jemtegaard Middle School have been cleaned out to use as classroom space. There are no more classrooms at Canyon Creek Middle School and Hathaway Elementary. Gause and Cape each have one portable classroom space available for classroom use.
- By 2015, the District will need additional elementary school and middle school capacity for over 500 students.
- The District owns property known as the Kerr property, which is suitable for a campus housing a new elementary and a new middle school. The Kerr property will be paid off in 2016. There are no immediate plans to purchase other land for future school facility sites, but property purchase remains a long-range consideration.
- The City of Washougal has plans to begin construction in 2010 that will modernize the "E" Street corridor, and the District's transportation facility is located on "E" street. The Washougal Board of Directors met with City officials to establish the impact. If the City continues as planned, the District will be pressed to relocate the bus fleet and transportation facility because access and exits will be reduced significantly. The District has conducted a preliminary study of this issue pending the City's action.
- In 2005, the City of Washougal in partnership with the District began development of three baseball fields on District property known as the George Schmid Fields. One field has been completed and a second field is under construction. Completion plans include a third field, addition of a restroom and a small office/concession stand.
- In 2006, the District in partnership with a local benefactor, the Mayor of Washougal, and the Washougal Schools Foundation, began development of soccer fields on District property. Those fields have been completed and are ready for play in 2009.
- The District Administrative Services Center is at full capacity.
- District growth has been residential rather than industrial. Assessed valuation has increased over the past five years, but the District and local property taxpayers would benefit from industrial growth.

In summary, Washougal School District recognizes that quality schools are essential to a positive, growing community. People gravitate to communities with great schools, and businesses thrive in communities where there is pride and accomplishment associated with educational opportunity. Washougal School District is engaged in long-range educational, fiscal and operational planning that will benefit the students, families and community members it serves.

## II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE

To provide quality education, the District must have quality facilities. Facilities provide the physical structure necessary for achieving educational goals established by the Board of Directors.

School facility needs are dictated not only by student enrollment, but also by the space required to accommodate the District's adopted educational program. Beyond regular education, the district also provides specialized programs with unique facility needs such as special education, bilingual education, and technology education, pre-kindergarten and after school programs.

The District's program and educational standards for 2009 are summarized below. The program and educational standards may vary during the six-year CFP window. Absent significant changes in factors that are beyond the District's control, the District will provide the following programs and standards of service in 2010, 2011, 2012, 2013, 2014, and 2015. If significant changes occur that require new facilities or improvements, beyond what is identified in this CFP, the District will prepare and submit an updated CFP.

### *A. District-wide Educational Programs*

The Washougal School District's core services and program offerings include the following:

- Elementary schools provide education in all core subject areas including reading, writing, math, social studies and science. In addition, students participate in P.E., music, art and library programs.
- Middle schools provide instruction in the core disciplines of English, mathematics, social studies, science, P.E., music and art. Students have elective offerings available including music and art. An intramural program is offered after school to students in 7<sup>th</sup> and 8<sup>th</sup> grades.
- High schools provide course work including English, history, science, mathematics, P.E., music and art. Additional offerings include career and technical education programs, career counseling, access to Running Start at Clark College, and Advanced Placement courses. An extracurricular program includes clubs, sports, arts, etc.
- The District provides science classroom space supporting advanced coursework at the secondary level that require water, sinks, gas, hoods, safety equipment, etc. Schools are working to meet expanded science standards and this will require spaces that cannot typically be met by adding portables.
- Physical education space will need to be modernized in the next six years to maximize health and fitness education. This includes covered playground areas, field space, gyms and weight rooms. The District will need to upgrade elementary, middle school, and high school spaces supporting health, fitness, and extracurricular activities.
- Technology access is necessary and expectations are increasing. Technology (either within the classroom or in dedicated labs) takes extra space that is not calculated in current state square footage allowances, but is necessary for student learning. Technology support and infrastructure needs are also increasing.

- The addition of all-day Kindergarten (as in Governor Gregoire's 'Washington Learns' Initiative) would increase the need for classroom space if passed by the legislature.
- Art and Music spaces are critical to the District's educational programs. As student population grows, so too will the need grow for spaces to support these essential programs.
- Library/Media demands are crucial. In an information driven environment, access to knowledge through appropriately sized library/media spaces is essential.
- Extra-curricular activities need space in order to be supported properly with growing student populations.
- Supplementary services in core academic areas and multiple pathways that prepare students for a broader range of post-secondary learning opportunities require additional space.

In addition to the above core educational programs, the following support services are essential to the District's educational program:

- As student populations increase, cafeteria, food preparation and delivery space must be enlarged. Miscalculating the need for this core service can have significant impacts on the overall learning environment for students.
- Transportation offices, a bus maintenance facility, and bus parking space are required to handle growing transportation needs.
- Maintenance and warehouse support facilities are a necessary component to the District operations.

The following special services are also required to meet the needs of special populations:

- Special Education programs are provided at all schools within the District. Special needs program standards change year to year as a result of various state and Federal regulation adjustments. Changes may also be prompted by research-based modifications to programs, class sizes, and the changes in the population of students eligible for services. Modifications in school facilities are sometimes needed to meet the unique needs of individual students or cluster small groups of students with similar needs.
- Federal and state programs, including Title 1 Reading and Math, Highly Capable, and Bilingual are required programs with limited funds that do not cover the expense of adding facilities as needed to support the programs.
- Preschool programs provide a vital service to parents while increasing the readiness of early learners for success in kindergarten and beyond. Preschool is an essential educational component that places additional demands on facilities.
- Daycare services before and after school are highly valued by the community and require additional space.

### ***B. Elementary Educational Standards***

The following District educational standards of service affect elementary school capacity:

- Class sizes for grades K-3 are targeted not to exceed 25 students per class.
- Class sizes for grades 4 and 5 are targeted not to exceed 28 students per class.
- Music instruction will be provided but in separate (pull-out) classrooms.
- Physical education is provided in a separate area.
- All elementary schools have a library/media resource center.
- A standard for technology is being developed for elementary classrooms.
- Special education, Title I and LAP (Learning Assistance Program) instruction is provided for some students in classrooms that are separate from regular teaching stations. Class sizes in these programs tend to be small, usually not more than 15 students.

### ***C. Middle and High School Program Standards***

The following District educational standards of service affect middle and high school capacity:

- Class sizes for grades 6-8 are targeted not to exceed 28 students per class.
- Class sizes for grades 9-12 are targeted not to exceed 28 students per class.
- Music, art, PE, drama, and career and technical education classes are provided in separate instructional space.
- Counseling and career center programs are provided in separate spaces.
- A standard for technology is being developed for secondary classrooms. Technology labs and distance learning labs are provided in separate spaces.
- Each middle and high school has a separate library/media resource center.
- It is not possible to achieve 100% utilization of all regular teaching stations throughout the day due to schedule conflicts, 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 all instructional space, the District has determined that the utilization rate is 85%.

## **III. CAPITAL FACILITIES INVENTORY**

The facilities inventory serves to establish a baseline for determining the facilities that will be necessary to accommodate future demand (student enrollment) at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, portables, and support facilities.

**A. Schools**

The District maintains three (3) elementary schools, two (2) middle schools, one (1) high school, and one (1) alternative school. The elementary schools serve grades K-5, middle schools serve grades 6-8, and the high school serves grades 9-12. Presently the alternative school serves grades 9-12. Table 1 shows the name, location, and number of teaching stations and student capacity for the elementary schools based on the District's standard of service described above.

**Table 1: Elementary School Inventory 2007/08**

Three (3) Elementary Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2008/09 Enrollment
Gause Elem. 1100 34th Street Washougal, WA 98671	56,196	19	475	547
Hathaway Elem. 630 24th Street Washougal, WA 98671	48,901	17	425	458
Cape-Horn Skye 9731 Washougal River Road Washougal, WA 98671	43,838	16	400	360
<b>Total</b>	<b>148,935</b>	<b>55</b>	<b>1300</b>	<b>1365</b>

Table 2 shows the name, location, and number of teaching stations and student capacity of the two (2) middle schools based on the District standard of service described above.

**Table 2: Middle School Inventory 2007/08**

Two (2) Middle Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2006/07 Enrollment
Canyon Creek MS 9731 Washougal River Road Washougal, WA 98671	46,609	9	252	224
Jemtgaard MS 35300 E. Evergreen Blvd. Washougal, WA 98671	50,808	11	308	493
<b>Total</b>	<b>97,417</b>	<b>20</b>	<b>560</b>	<b>717</b>

Table 3 shows the name, location, and number of teaching stations and student capacity of each school based on the District standard of service described above.

**Table 3: High School Inventory 2007/08**

High Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2006/07 Enrollment
Washougal HS 1201 39th Street Washougal, WA 98671	150,471	34	952	861
Excelsior Alternative HS 1401 39 <sup>th</sup> Street Washougal, WA 98671	Housed in Portables	3	0	51
<b>Total</b>	<b>157,291</b>	<b>37</b>	<b>952</b>	<b>912</b>

Student capacity was determined based on the number of teaching stations within each building and the space requirements of the District's current educational programs and standards of service. Student capacity as noted in Tables 1, 2, and 3 does not include capacity that is currently provided in portables at each school.

**B. Portables**

Portable classrooms are used on an interim basis to house students until funding can be secured to construct permanent classrooms. To accommodate future growth on a short term and immediate basis, the Washougal School District may purchase and utilize portable classrooms.

The District currently uses a total of 16 dual classroom portables and 1 single room portable. Of the 17 dual classroom portables (34 teaching stations), 15 teaching stations are used for basic education instructional classrooms. Table 4 identifies the total number of portables at elementary, middle and high school sites distinguishing between the number that are used to provide interim capacity (as teaching stations) and those are used for special programs or to address other educational needs.

**Table 4: Portables Inventory**

Facility Type	Number of Portables Number of Classrooms	Number of Classrooms Used as Teaching Stations	Number of Students Housed in Portable Classrooms
Elementary Schools	10 Portables 20 Classrooms	6 teaching stations 14 other	150
Middle Schools	5 Portables 9 Classrooms	6 teaching stations 4 other	168
High Schools	0	0	0
Other (Excelsior)	2 Portables 4 Classrooms	3 teaching stations 1 other	46
Total	17 Portables 30 Classrooms	15 teaching stations 15 other classes	364

**C. Support Facilities**

In addition to schools, the District owns and operates additional facilities that provide special programs and operational support functions to the schools. An inventory of these facilities is provided in Table 5.

**Table 5: Support Facility Inventory**

Facility	Location	Description	Status
Community Education Center	630 24th Street Washougal, WA 98671	Offices for Community Education program	Adequate
Administrative Service Center	4855 Evergreen Way Washougal, WA 98671	Offices for District Administration	Adequate
Maintenance Facility/ Warehouse	4855 Evergreen Way Washougal, WA 98671	Offices, storage and repair shop for facilities and grounds maintenance	\$1 million expansion
Fishback Stadium	1201 39 <sup>th</sup> Street Washougal, WA 98671	School and community athletic programs	\$1 million upgrade and expansion
Transportation Facility	995 E Street Washougal, WA 98671	Offices for transportation management, and bus servicing and parking	\$1 million relocation and facility
Transportation Facility North	9731 Washougal River Rd. Washougal, WA 98671	Bus driver staff room and bus parking	Adequate
Excelsior Alternative	1401 39 <sup>th</sup> Street Washougal, WA 98671	Serves alternative program students	Adequate

#### D. Land inventory

The District owns the following undeveloped sites in addition to the sites with built facilities:

- 19.97 acres located at 4855 Evergreen Way, Washougal, WA 98671. The District anticipates building an elementary school and middle school in the future on this property.
- 20 acres located next to JMS (35300 E. Evergreen Way, Washougal, WA 98671). The District has completed two soccer fields on a section of this land. A new K-8 school was planned for with last bond issue, which was rejected by the community.

#### IV. STUDENT ENROLLMENT PROJECTIONS

##### A. Existing Enrollment

The District's enrollment by grade level in October 2008 was 2,994 students. Of the 2,994 students, 1,365 were enrolled in elementary schools; 717 were enrolled in middle schools and 912 were enrolled in high schools.

##### B. Projected Student Enrollment 2009-2015

The District's six-year enrollment projections are based on OSPI's long range enrollment forecast extended to 2015. The following table shows existing enrollment and the District's six-year enrollment forecast by grade level bands:

Table 6: Enrollment Forecast\*

Grade	2008	2009	2010	2011	2012	2013	2014	2015
Total K-5	1,365	1,398	1,419	1,423	1,449	1,482	1,535	1,538
Total 6-8	717	750	773	819	839	841	806	824
Total 9-12	912	921	947	963	1,025	1,078	1,129	1,159
TOTALS	2,994	3,069	3,139	3,205	3,313	3,401	3,470	3,520

#### V. CAPITAL FACILITY NEEDS

Washougal School District has added portable classrooms to accommodate the growth in the district schools at the elementary and secondary levels. As referenced in Table 4, 364 students are housed in portable classrooms. With the projected growth by the year 2015, this number could exceed 800 students. To reduce the portable classroom inventory and accommodate forecast growth out to 2015, the District needs to expand capacity at the elementary and middle schools. Table 7 shows the existing and forecast facility needs in light of existing and forecast enrollment.

**Table 7: Facility Needs to Remedy Existing Conditions and Serve Growth**

Facility	Current Enrollment	Current Capacity	Current need*	2015 Enrollment	2015 Need**	Planned Facility to Address Need
Elementary (K-5)	1,365	1,300	65	1,538	238	400 student elementary school
Middle (6-8)	717	560	157	824	264	Replace and expand Jemtegaard for 600 students
High (9-12)	912	952	0	1159	207	None***

\* Current needs equal the number of enrolled students that exceed the current capacity.

\*\* 2015 need is the difference between current capacity and the 2015 forecast enrollment.

\*\*\* The District will utilize portable classrooms and evaluate the need for high school improvements in two years.

To serve 238 elementary school students and the 264 middle school students, the District will construct a 1,000 student K-8 facility that will house 400 elementary school students and 600 middle school students. The new K-8 facility will be constructed on the Jemtegaard site. The 600 student middle school will replace Jemtegaard middle school, adding capacity for an additional 292 middle school students. Table 8 shows the planned improvements, their cost, the added capacity and the portion of the total cost being incurred to add capacity for growth.

**Table 8: Planned Improvement and Facility Costs to Address Needs**

Project Description	Cost Estimate	Added Capacity	Capacity Added to Serve Growth**	Cost for Capacity Added to Serve for Growth ***
New Elementary School	\$14,760,699	400	335	\$12,362,085
Replacement Middle School	\$26,538,700	292*	135	\$5,971,207
Kerr Property	\$ 1,416,125	0	0	0
<b>TOTAL</b>	<b>\$42,715,524</b>	<b>692</b>	<b>470</b>	<b>\$18,333,292</b>

\*The middle school will serve 600 students but it is replacing Jemtegaard middle school, which has capacity for 308 students, leaving a net increase in the capacity of 292.

\*\* The capacity being added to serve growth is the total additional capacity minus the existing need.

\*\*\* The cost for the capacity to serve growth is the percentage of the total cost that is equal to the percentage of the capacity that is being added to serve growth compared to the total capacity (335 added capacity at the elementary school divided by total capacity of 400 = 84%; 135 added capacity at the middle school divided by the total capacity of 600 = 23%).

To accommodate growth on a short term and immediate basis, the Washougal 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. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

## V. CAPITAL FACILITIES FINANCE PLAN

### A. *Planned Improvements*

The District plans on constructing a 1,000 student K-8 facility on the exiting Jemtegaard site. The K-8 will serve 600 middle school students and 400 elementary school students. The cost to construct the 1,000 student K-8 is approximately \$41.3 million. The District also is acquiring the Kerr Property and will purchase portables to temporarily serve students while permanent facilities are being constructed.

To construct the 1,000 student K-8 facility, the District must pass a bond since it is the primary source of funding for the capital improvements listed in this plan. The district does not anticipate designing and constructing the K-8 school prior to 2013.

### B. *Financing for Planned Improvements*

Funding for planned improvements is anticipated to be secured from voter approved bonds, State Match funds, and school impact fees. The following information explains the financing plan.

#### 1. **General Obligation Bonds**

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes.

#### 2. **State Match Funds**

State Match funds come from the Common School Construction Fund ("the Fund"). Bonds are sold on behalf of the Fund, and then retired from revenues accruing predominantly from the sale of timber from the common school lands. If these sources are insufficient, the Legislature can appropriate funds or the State Board of Education can change the standards. School districts may qualify for State Match funds for specific capital projects based on a prioritization system. State match is based on the District's assessed valuation per student and the formula in the State regulations.

#### 3. **Impact Fees**

Impact fees are a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. School impact fees are generally collected by the permitting agency at the time plats are approved or building permits are issued.

#### 4. Six-Year Financing Plan

The District will complete projects over the life of this Capital Facilities Plan, 2009-2015. Tables 9A and 9B outline the anticipated source of finances to fund the improvements in this Capital Facilities Plan.

**Table 9A: Secured Finance Plan**

Type	Amount
Impact Fees (as of 2/09)	\$141,333
Unreserved Capital Projects Funds	\$251,752
Total Secured	\$393,085

**Table 9B: Unsecured Finance Plan**

Type	Amount
<sup>1</sup> Impact Fees	\$ 1,200,000*
<sup>2</sup> Capital Projects Funds (bonds and state match)	\$41,122,439
<sup>3</sup> Total Unsecured	\$42,322,439

\*Unsecured impact fees are an estimate that is based on an assumption that building permits will continue to be issued at a constant rate that is similar to that observed over the past three years and the fee amounts will remain the same. If there is a decrease in the number of building permits that are issued for single family homes in the District, or the impact fee amounts are decreased, the District will collect less impact fees, if there is an increase in the number of building permits that are issued or an increase in the impact fee amounts, the District will collect more impact fees.

## VI. SCHOOL IMPACT FEES

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with an established formula, which is based on school facility costs to serve new growth.

The District's impact fees have been calculated utilizing the formula in the Clark County and the City of Washougal Impact Fee Ordinance. The resulting figures in the attached Appendix B, are based on the proportionate share of the costs to build a new elementary and middle school to serve growth. Credits have also been applied in the formula to account for State Match funds the District could receive and projected future property taxes that will be paid by the owners of the dwelling units.

### Amount of School Impact Fees:

Single Family: \$5,857

Multi-Family: \$4,795

## Appendices

- Appendix A School Building Inventory and Capacity Information.
- Appendix B Impact Fee Calculation
- Appendix C District SEPA documents for CFP

**APPENDIX A**

**School Building Inventory and Student Capacity**

School	Location	Total Bldg. Sq. Ft.	Classrooms K-5	Classrooms 6-12	Library	Gym (s)	Auditoriums	Commons
<b>Gause</b>	1100 34th Street Washougal, WA 98671	56,196	19	0	1	1	0	1
<b>Hathaway</b>	630 24th Street Washougal, WA 98671	48,901	18	0	1	1	0	1
<b>Cape Horn- Skye</b>	9731 Washougal River Road Washougal, WA 98671	43,838	16	0	1	1	0	1
<b>Jemtegaard</b>	35300 E. Evergreen Washougal, WA 98671	50,808		11	1	1	0	1
<b>Canyon</b>	9731 Washougal River Road Washougal, WA 98671	46,609		9	1	1	0	1
<b>Washougal High</b>	1201 39th Street Washougal, WA 98671	157,291		34	1	3	1	1
<b>Excelsior High</b>	1401 39th Street Washougal, WA 98671	0		0	0	0	0	0

Elementary K-3, 25/1 Student/Teacher Ratio

Secondary 4-12, 28/1 Student/Teacher Ratio

**APPENDIX A**

**School Building Inventory and Student Capacity**

School	Music, Band, Special Ed.	Career & Technical Ed.	Enrollment	Portables	Student Capacity in Permanent Classrooms	Students Housed in Portable Classrooms
<b>Gause</b>	3		550	3 portables 4 classrooms	475	75
<b>Hathaway</b>	5		461	5 portables 4 classrooms	450	100
<b>Cape Horn- Skye</b>	2		360	2 portables 3 classrooms	400	25
<b>Jemtegaard</b>	1 Art, 1 Music, 1 Voc Tech, 1 Computer lab, 3 Spec Ed		492	5 portables 10 classrooms	308	168
<b>Canyon</b>	1 computer Lab, 1 Music, 1 Voctech, 1 Art, 1 Family Living, 1 Spec Ed, 2 Sci Labs		226	0	252	0
<b>Washougal High</b>	1 Art, 1 Choir, 1 Band, 1 Drama, 4 Spec Ed	6	860	0	952	0
<b>Excelsior High</b>	0		46	2 portables 3 classrooms	0	46

Elementary K-3, 25/1 Student/Teacher Ratio

**Totals 2995**

**2837**

**414**

Secondary 4-12, 28/1 Student/Teacher Ratio

APPENDIX B

Washougal School District  
Impact Fee Calculation

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

Single Family Residence:

Elementary	Middle School	High School	Formula
\$12,362,085.00	\$5,971,207.00	\$0.00	Facility Cost
335	135	0	Additional Capacity
\$36,901.75	\$44,231.16	\$0.00	Cost per Student (CS)
0.257	0.103	0.121	Student Factor (SF)
\$9,483.75	\$4,555.81	\$0.00	CS x SF
\$168.79	\$168.79	\$168.79	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
55.80%	55.80%	55.80%	State Match Eligibility %
\$2,178.49	\$1,135.02	\$0.00	State Match Credit (SM)
\$7,305.25	\$3,420.79	\$0.00	CS x SF - SM
		\$10,726.04	Cost per Single Family Residence
		0.0503	Average Interest Rate
		0.044777475	Tax Credit Numerator
		0.004586573	Tax Credit Denominator
		9.762730105	Tax Credit Multiplier (TCM)
		\$306,869.00	Average Assessed Value (AAV)
		2995879.22	TCM x AAV
		0.00128	Tax Levy Rate (TLR)
		\$3,834.73	TCM x AAV x TLR = (TC)
		\$6,891.32	Cost per Single Family Residence - Tax Credit
		\$1,033.70	15% reduction (A)
		\$5,857.62	Single Family Fee Amount
			Recommended Single Family Fee Amount

Multi-Family Residence:

Elementary	Middle School	High School	Formula
\$12,362,085.00	\$5,971,207.00	\$0.00	Facility Cost
335	135	0	Additional Capacity
\$36,901.75	\$44,231.16	\$0.00	Cost per Student (CS)
0.148	0.067	0.053	Student Factor (SF)
\$5,461.46	\$2,963.49	\$0.00	CS x SF
\$168.79	\$168.79	\$168.79	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
55.80%	55.80%	55.80%	State Match Eligibility %
\$1,254.54	\$738.31	\$0.00	State Match Credit (SM)
\$4,206.92	\$2,225.17	\$0.00	CS x SF - SM
		\$6,432.09	Cost per Multi-Family Residence
		0.0503	Average Interest Rate
		0.044777475	Tax Credit Numerator
		0.004586573	Tax Credit Denominator
		9.762730105	Tax Credit Multiplier (TCM)
		\$63,282.00	Average Assessed Value (AAV)
		617805.09	TCM x AAV
		0.00128	Tax Levy Rate (TLR)
		\$790.79	TCM x AAV x TLR = (TC)
		\$5,641.30	Cost per Multi-Family Residence - Tax Credit
		\$846.19	15% reduction (A)
		\$4,795.10	Multi-Family Fee Amount
			Recommended Multi-Family Fee Amount

# WASHOUGAL SCHOOL DISTRICT

4855 EVERGREEN WAY  
PH: 360.954.3000



WASHOUGAL, WA 98671  
FAX: 360.835.7776

## DETERMINATION OF NONSIGNIFICANCE

### Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single course of action:

1. The adoption of the Washougal School District's Capital Facilities Plan 2009-2015 by the Washougal School District No. 112-6 for the purposes of planning for the facilities needs of the District; and
2. The amendment of the Clark County Comprehensive Plan to include the Washougal School District's Capital Facilities Plan 2009-2015 as part of the Capital Facilities Element of the County Comprehensive Plan.
3. The amendment of the City of Washougal Comprehensive Plan to include the Washougal School District's Capital Facilities Plan 2009-2015 as part of the Capital Facilities Element of the City of Washougal Comprehensive Plan.
4. The amendment of the City of Camas Comprehensive Plan to include the Washougal School District's Capital Facilities Plan 2009-2015 as part of the Capital Facilities Element of the City of Camas Comprehensive Plan.

Proponent: Washougal School District No. 112-6

### Location of the Proposal:

The Washougal School District includes an area of 362.1 square miles in Clark County.

### Lead Agency:

Washougal School District No. 112-6

The lead agency for this proposal has determined that the proposal does not have a probable significant adverse environmental impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

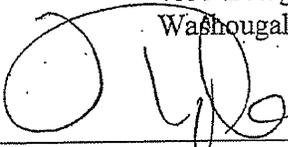
This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4 p.m., March 24<sup>th</sup>, 2009. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Teresa Baldwin  
Superintendent  
Washougal School District No. 112-6

Telephone: (360) 954-3001

Address: Washougal School District No. 112-6  
4855 Evergreen Way  
Washougal, WA 98671

Signature:



---

Teresa Baldwin, Superintendent

Date of Issue: March 4, 2009  
Date Published: March 10, 2009

**EVERGREEN PUBLIC SCHOOLS  
CAPITAL FACILITIES PLAN**

**2008-2014**

**BOARD OF DIRECTORS**

Schuyler Hoss, President  
Joan Skelton, Vice President  
Victoria Bradford  
Troy Thomas  
Holly Williams

**SUPERINTENDENT**

John Deeder

**EXECUTIVE DIRECTOR OF FACILITIES**

Reg Martinson

Adopted by the Evergreen School District Board of Directors  
March 2008

## I. INTRODUCTION

### A. *Purpose of the Capital Facilities Plan*

The Washington State Growth Management Act (the "GMA") includes schools in public facilities and services that must be provided for as cities and counties plan for growth. 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") and the Cities of Vancouver and Camas (the "City") with the district's anticipated capital facility needs and the district's schedule and financing plan for those improvements over the next six years (2008-2014).

In accordance with the Growth Management Act and the County and City Impact Fee Ordinances, this CFP contains the following required elements:

- The District's standard of service, which is based on program year, class size by grade span, number of classrooms, types of facilities, and other factors identified by the District, including teacher contracts and funding requirements.
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities, based on the District's standard of service.
- Future enrollment forecasts for each grade span (elementary, middle, and high schools).
- A forecast of the future needs for capital facilities and school sites based on the District's enrollment projections.
- The proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service.
- A six-year plan for financing capital facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding.
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees.

In developing this CFP, the District used the following guidelines:

- The District will use information from recognized sources, such as professional demographers and planners, county and city adopted land use plans and county GIS data.
- The District will use data it generates from reasonable methodologies.

- The CFP and methodology to calculate the impact fees will comply with the GMA and county and city codes.
- The six year facility needs are based on an enrollment forecast that takes local development trends into account.
- The District plans to construct permanent/bricks and mortar facilities for its students and will develop a CFP to accomplish that objective. At the same time, the District expects there will be a time period when some of the students that the District serves will be housed in portables. Housing students in portables, temporarily, is necessary to qualify for state funds that are needed to build new schools.

## **B. Overview of the Evergreen School District**

The Evergreen School District is comprised of 48 square miles. It serves a significant portion of the Vancouver Urban Growth Area and smaller areas in the Camas Urban Growth Area and rural Clark County. Areas in the northern and eastern portions of the District have experienced significant and rapid growth with eight new schools constructed in the last ten years.

The District serves residents from the cities of Vancouver and Camas and from unincorporated Clark County. The District is bordered by the Vancouver School District to the west, the Camas School District to the east and the Battle Ground and Hockinson School Districts to the north. It is bordered by the Columbia River and state line to the south.

The District serves a population of 25,758 students (October 2007 enrollment). Of the 25,758 students, 11,738 students attend classes in 21 elementary schools (grades K-5), 6,034 students attend classes in six middle schools (grades 6-8), and 7,986 students attend classes in five high schools (grades 9-12). For purposes of facility planning this CFP considers grades K-5 an elementary, grades 6-8 as a middle school, and grades 9-12 as a high school.

In addition the Clark County Skills Center is located in and operated by Evergreen School District serving students half days from all Clark County school districts and Parkrose School District in Oregon. The district serves home schooled students in grades K-8 through a supplemental program operated by the Home Choice Academy and pre-school special needs students through a program operated by the Early Childhood Center.

The most significant issues facing the District in terms of providing classroom capacity to accommodate existing and projected demands are:

- In October 1994, the District's enrollment was 17,006. The enrollment increased to 25,217, over a 10 year period. This explosive growth placed significant demands on the District's facilities. The District was unable to build the facilities at same rate of the growth and had to educate many of its students in portables and overcrowded facilities.
- In May 2002, the District's patrons approved a \$167,931,000 bond. Upon completion of the current capital improvement program, significant additional capital resources will be necessary to both relieve the overcrowding that occurred with the rapid growth in the 1990's and to accommodate the continued growth. Despite the passage of the 2002 bond, 30 percent of district students remain housed in portable classrooms.

- The District is constructing facilities to both relieve the overcrowding that occurred with the rapid growth in the 1990's and to accommodate the continued and future growth.
- The majority of growth in the District has been residential rather than industrial. Because residential growth does not increase assessed value to the same degree that industrial growth does, the comparative per pupil assessed value is lower in Evergreen School District than in many of its neighboring districts. The low assessed value means that any tax is spread over a smaller base and, consequently, tax rates are high in Evergreen. For example, in 2008 it cost the taxpayer in Evergreen \$2.47/\$1,000 in assessed value to collect the maximum levy. Comparatively, in Camas School District with the assessed value added by industry, it cost the taxpayer \$1.92/\$1,000 in assessed value to raise the maximum levy.
- Other concerns regarding growth management and schools relate to the link that needs to strongly exist between a quality education and the ability to provide quality facilities for all students.

## II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The role that quality education plays in growing a strong local economy is vital. To provide quality education, the District must have quality facilities. These facilities serve as the supporting space for developing the whole child within a community to prepare them for a competitive world. The educational program standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements.

In addition to student population, other factors such as collective bargaining agreements, government mandates, state and federal funding requirements and community expectations affect classroom space requirements. Programs, such as special education, bilingual education, preschool and daycare programs, computer labs, and other specialized programs, often supplement traditional educational programs. These programs can have a significant impact on the available student capacity of school facilities. The District's program and educational standards for 2008 are summarized below. The program and educational standards may vary during the six year CFP planning horizon. Absent significant changes in factors that are beyond the District's control, the District will provide the following programs and standards of service in 2008, 2009, 2010, 2011, 2012, 2013 and 2014. If significant changes occur that require new facilities or improvements, beyond what is identified in this CFP, the District will prepare and submit an updated CFP.

### **A. District-wide Educational Programs:**

The Evergreen School District's core services and program offerings include the following:

- Elementary schools provide education in all core subject areas including reading, writing, math, social studies and science. All students receive instruction in P.E., music, art and access to media programs.
- Middle schools provide instruction in the core disciplines of english, mathematics, social studies, science, P.E., music and art. Students have elective offerings available including music, art and technology courses.
- High schools provide course work including english, history, science, mathematics, P.E., music and art. Additionally elective offerings including vocational technical programs.

- The District provides science classroom space that supports advanced coursework at the secondary level that require water, sinks, gas, hoods, safety equipment, etc. Schools are working to meet expanded science standards and this will require spaces that cannot typically be met by adding portables.
- Physical education space is provided to meet strengthened health standards. This can include covered areas, field space, gyms and other multi-use spaces.
- Technology access is necessary and expectations are increasing. Technology (either within the classroom or in dedicated labs) takes extra space that is not calculated in current state square footage allowances, but is necessary for student learning. Technology support and infrastructure needs are also increasing, which further erodes the state square footage allowances.
- Art and Music spaces are critical to the District's educational programs. As student population grows, so too will the support required for spaces to support these essential programs.
- Library/Media demands are crucial. In an information driven environment, access to knowledge through appropriately sized library/media spaces is essential.
- Extra-curricular activities need space in order to be supported properly with growing student populations.

In addition to the above core educational programs, the following support services are essential to the District's educational program:

- Food service preparation, delivery and use space. As student populations increase, cafeteria, food preparation and delivery space must be enlarged. Miscalculating the need for this core service can have significant impacts on the overall learning environment for students.
- Transportation support centers are required to handle growing transportation needs. Maintenance, Warehouse and Print Shop support facilities must also be considered. Moreover, Computer Services facilities are critical to support the educational program.

The following special services are also required to meet the needs of special populations:

- Special Education programs are provided at all schools within the District. Special needs program standard change year to year as a result of various external or internal changes. External changes may include mandates or needs for special programs, or use of technology. Internal changes may include modifications to the program year, class sizes, and grade span configurations. Changes in physical aspects of the school facilities also affect special educational program standards.
- Special populations deserve special support, which often requires special spaces. Federal and state programs, including Title 1 Reading and Math, Highly Capable, and Bilingual are required but come with limited funds that do not cover the expense of adding facilities to support the program.
- Early Childhood programs, such as new or expanded preschool programs are a vital service and an essential educational component. They place additional demands on facilities.
- Supplementary services in core academic areas and multiple pathways that prepare students for a broader range of post-secondary learning opportunities require additional space.

## ***B. Elementary Educational Standards***

The District educational standards of service, which directly affect elementary school capacity, include:

- Class sizes for grades K-3 are targeted not to exceed 23 students per class.
- Class sizes for grades 4-5 are targeted not to exceed 23 students per class.
- Music instruction will be provided but in separate (pull-out) classrooms.
- Physical education is provided in a separate area.
- All elementary schools have a library media resource center which includes additional space for a technology lab.
- All elementary schools have a computer lab in a room that is separate from the classrooms.
- Special education is provided for some students in self contained classrooms are separate from regular teaching stations (pull-out program). Special education classrooms serve 10 to 15 students.
- Title I and LAP (Learning Assistance Program).

## ***C. Middle and High School Program Standards***

The District educational standards of service, which directly affect middle school and high school capacity include:

- Class sizes for grades 6-8 are targeted not to exceed 25 students per class.
- Class sizes for grades 9-12 are targeted not to exceed 25 students per class.
- Special programs, such as music, art, PE, drama, home and family education learning assistance, are provided in separate instructional space. The class size ranges from 20 to 70 students.
- It is not possible to achieve 100% utilization of all regular teaching stations throughout the day due to schedule conflicts, 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 all instructional space, the District has determined that the utilization rate is 85%.

## **III. CAPITAL FACILITIES INVENTORY**

The facilities inventory serves to establish a baseline for determining the facilities that will be necessary to accommodate future demand (student enrollment) at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, portables, undeveloped land and support facilities. School facility capacity was inventoried based on the space required to accommodate the District's educational program standards.

**A. Schools**

The District maintains 21 elementary schools, six middle schools, and five high schools. Elementary schools serve grades K-5, middle schools serve grades 6-8 and the high schools serve grades 9-12.

The name of each elementary school, location and area that is served by each elementary school is set forth in Appendix A (Evergreen Public Schools Elementary Boundaries). Table 1 shows the number of teaching stations and working capacity for the elementary schools based on the District's standard of service, described above.

**Table 1 – Elementary School Inventory**

21 Elementary Schools	Location and Service Area	Teaching Stations	Working Capacity
See Appendix A	See Appendix A	390	8,990

The names of each middle school, location and area that is served by each middle school is set forth in Appendix B (Evergreen Public Schools Middle School Boundaries). Table 2 shows the number of teaching stations and working capacity for the middle schools based on the District's standard of service, described above.

**Table 2 – Middle School Inventory**

6 Middle Schools	Location and Service Area	Teaching Stations	Working Capacity
See Appendix B	See Appendix B	174	4,524

The name of each high school, location and area that is served by each high school is set forth in Appendix C (Evergreen Public Schools High School Boundaries). Table 3 shows the number of teaching stations and working capacity for the high schools based on the District's standard of service, described above.

**Table 3 – High School Inventory**

5 High Schools	Location and Service Area	Teaching Stations	Working Capacity
See Appendix C	See Appendix C	271	6,375

Working capacity was determined based on the number of teaching stations within each building and the space requirements of the District's current educational programs and standards of service. Working capacity does not include capacity that is provided in portables at each school.

## B. Portables

Portable classrooms are used on an interim basis to house students until funding can be secured to construct permanent classrooms. The District currently uses a total of 181 portables. Of the 181 portables, 148 are used for basic education classrooms (or teaching stations). Table 4 identifies the total number of portables at elementary, middle and high school sites, distinguishing between the number that are used to provide interim capacity (as teaching stations) and those that are used for special programs or to address other educational needs.

**Table 4 – Portables Inventory**

Facility Type	Total Number of Portables (each portable contains 2 classrooms)	Portables Used as Interim Teaching Stations	Interim Capacity
Elementary Schools	77	67	3,350
Middle Schools	51	41	2,050
High Schools	53	40	2,000
Other	—	n/a	n/a
<b>Total</b>	<b>181</b>	<b>148</b>	<b>7,400</b>

**C. Support Facilities**

In addition to schools, the District owns and operates additional facilities which provide special programs and operational support functions to the schools. An inventory of these facilities is provided in Table 5.

**Table 5- Support Facility Inventory**

Facility	Location	Working Capacity
Community Education Center	13501 NE 28 <sup>th</sup> Street Vancouver, WA 98682	Supports adult community education
Administrative Service Center	13501 NE 28 <sup>th</sup> Street Vancouver, WA 98682	Supports all facilities / no expansion is needed
Maintenance Facility	3004 NE 124 <sup>th</sup> Avenue Vancouver, WA 98682	Supports all facilities / expansion is needed
McKenzie Stadium	2205 NE 138 <sup>th</sup> Avenue Vancouver, WA 98682	Capable of serving 4 high school athletic and special programs
Clark County Skills Center	12200 NE 28 <sup>th</sup> Street Vancouver, WA 98682	Consortium program with pull out enrollment
Special Services Facility	14619-B NE 49 <sup>th</sup> Street Vancouver, WA 98682	Supports all facilities / no expansion needed
Transportation Facility	13909 NE 28 <sup>th</sup> Street Vancouver, WA 98682	Supports all facilities / expansion is needed
Evergreen Internet Academy	13501 NE 28 <sup>th</sup> Street Vancouver, WA 98682	300 enrolled Capable of serving 300 in pull out program
Home Choice Academy	13501 NE 28 <sup>th</sup> Street Vancouver, WA 98682	250 enrolled Capable of serving 250
Warehouse	2205 NE 138 <sup>th</sup> Avenue Vancouver, WA 98682	Supports all facilities/expansion is needed