



LONG RANGE FACILITIES PLANNING COMMITTEE #11

Hood River County School District
May 20, 2026



AGENDA

1. **Welcome / Agenda Review**
2. **LRFPC Timeline**
3. **LRFPC Key Messages**
4. **Recap of LRFPC Meeting #10**
5. **Existing Bond Structure**
6. **Bond Structure Options and Fill the Cup**
7. **Meeting Close**

HRCSD BOARD GOALS FOR LRFPC PROCESS

1. Create a plan to fund and implement ongoing maintenance and enhancements to show good stewardship of financial resources.
2. Explore options to gain efficiencies in operational costs.
3. Consider how spaces can be more flexible and resilient.
4. Explore how to share responsibilities and investments with other community and government partners.

LRFPC TIMELINE

2026								2027				
May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Long Range Facilities Planning Committee (LRFPC)								Go/No-Go for May 2027 election	Campaign (if desired)			
Prioritize Needs and Wants, Develop Options, Threshold for Support				Community Feedback School Community Listening Sessions Open Houses Presentations to Community Groups	Prioritize Needs and Wants, Develop Options, Threshold for Support		Campaign Outreach & Information			Election		
LRFPC 11	LRFPC 12		LRFPC 13		LRFPC 14	LRFPC 15						
Refine options	Refine options	No meeting in July	Develop Draft Recommendations		Refine options	Develop Final Recommendation						
May 27 Board Work Session: Progress Report						Present Final Rec to Board	School Board Resolution for Election		Election Filing Deadline (late Feb)			
On-Boarding of Additional LRFPC members							Dec 1: Deadline for FA/LRFP Report					
					Present Draft Rec(s) to Board	Submit LRFP to ODE	Dec 15: Submit OSCIM App					
								Notification of OSCIM Grant				

LRFPC KEY MESSAGES

The LRFPC has developed the following key messages to summarize their findings so far:



Respecting Our History, Preparing for the Future

While our school facilities have served our community for generations and hold a special place in our collective memory, the average age of HRCSD buildings is now 80 years, excluding May Street Elementary. These structures were designed for a different era of education and were not built to accommodate modern security protocols or the modern technology required for today's learning.

Decades of patchwork updates have created complex, aging systems, including HVAC, fire alarms, and plumbing, that are increasingly difficult to maintain and often incompatible with 21st-century educational standards.

LRFPC KEY MESSAGES



Comprehensive Stewardship of District Infrastructure

Fiscal responsibility means looking beyond just the bricks and mortar to include our critical information technology and transportation infrastructure. Our school district is committed to being a diligent steward of taxpayer dollars, yet it is important to recognize that Oregon does not provide a dedicated funding source for facility upkeep.

By addressing our growing backlog of deferred maintenance now, we are protecting the community's previous investments and preventing much costlier emergency repairs later. Investing in proactive maintenance ensures that every dollar possible stays in the classroom rather than being lost to building or system failures.

LRFPC KEY MESSAGES



Optimizing Spaces for Educational Excellence

Long range facility planning allows us to take a strategic look at how our schools and support facilities are utilized. Operating buildings at significantly below capacity is an inefficient use of community resources; it diverts critical funding away from classrooms and toward heating, lighting, and maintaining empty square footage.

By addressing these inefficiencies, we have a unique opportunity to concentrate our students and resources into vibrant, fully utilized campuses that offer more robust programs and support. This transition ensures that every community dollar works as hard as possible, creating modern student support systems and allowing for the development of quality facilities, including athletics, that foster community pride and local economic opportunity.

RECAP OF LRFPC MEETING #10 - APRIL

- Reviewed 2017 Athletic Master Plan
 - Projects accomplished since 2017: HRVHS Stadium Track & Turf, WES Softball Fieldhouse, MVES Playground, PES Playground, CLES Playground
 - Prioritized projects still remaining (costs estimated for 2029 construction)

Tier 1 (Highest Priority)	<i>Round to nearest \$1,000</i>	Tier 2	<i>Round to nearest \$1,000</i>	Tier 3	<i>Round to nearest \$1,000</i>
HRVHS Fence	\$38,000	HRVHS Stadium Enhancements	\$1,435,000	HRVHS JV Baseball Rotate/Rebuild	\$899,000
HRVHS Practice Field Turf Conversion	\$4,664,000	<i>Westside Softball Field Lights</i>	<i>TBD</i>	HRVHS Varsity Baseball Renovations	\$192,000
HRVHS Tennis (2 courts)	\$424,000			HRMS Track Improvement/ Field Rotation	\$1,423,000
WES Softball Rotation and Field Renovations	\$1,281,000			Mid Valley ES Field & Path Renovations	\$233,000
WMS Stadium Field Turf Conversion	\$6,079,000			Parkdale ES Field & Path Renovations	\$383,000
WMS West "Soccer Complex" Improvements	\$6,935,000			Cascade Locks ES Field & Court Renovations	\$143,000
				<i>ADA Accessibility Throughout</i>	<i>TBD</i>
				<i>HRVHS Gym Enhancements</i>	<i>TBD</i>
				<i>HRVHS Scoreboards</i>	<i>TBD</i>
				<i>HRVHS Turf Field Replacement</i>	<i>TBD</i>
Total	\$19,421,000	Total	\$1,435,000	Total	\$3,273,000

“OPTIMIZING SPACES” IDEAS

OPTION 1

One MS at Wy’east

- Consolidate Grades 7-8 at Wy’East
- Repurpose or surplus HRMS
- Elementaries become Grades K-6

OPTION 2

One MS at HRMS

- Consolidate Grades 7-8 at HRMS
- Repurpose or surplus Wy’east
- Elementaries become Grades K-6

OPTION 3

New High School

- Develop a plan to build a new HS
- Existing HS becomes a MS for Grades 6-8

OPTION 4

One Upper Valley ES

- Consolidate Parkdale ES and Mid Valley ES students at Mid Valley site
- Close or surplus Parkdale ES

OPTION 5

Cascade Locks

- Cascade Locks ES students go to other schools
- Close or surplus Cascade Locks ES

Note: We excluded Coe/Options Academy, Pine Grove, and the operations/ transportation facilities from the AdCo discussion in order to focus on key educational facilities

“OPTIMIZING SPACES” IDEAS

Option 1 – One MS at Wy’east

1a	New 130,000 SF MS at Wy’east property, demo existing	\$129,220,000
1b	New 40,000 SF addition, plus remodel 55,000 SF of existing space	\$49,400,000

Option 2 – One MS at HRMS

2a	New 40,000 SF addition, plus remodel 55,000 SF of existing space	\$52,520,000
----	--	--------------

Option 3 – New High School

3a	New 200,000 SF High School, plus remodel existing HS into MS	\$283,400,000 plus property purchase, road improvements
----	--	---

Option 4 – One Upper Valley ES

4a	New 80,000 SF elementary at Mid Valley property	\$72,020,000
4b	New 80,000 SF elementary at Wy’east property	\$64,350,000

Option 5 – Cascade Locks

5a	No new construction	\$0
----	---------------------	-----

All budgets include construction cost, escalation to 2029 (projected mid-point of construction), development/soft costs, and contingency.

REPLACEMENT RESERVES – 5 AND 10 YEAR OUTLOOK

Replacement Reserves (equivalently referred to as Lifecycle/Renewals) are for recurring probable renewals or expenditures, which are not classified as operation or maintenance expenses. The replacement reserves should be budgeted for in advance on an annual basis.

Facilities	5 Year Total w/o Escalation	10 Year Total w/o Escalation
Cascade Locks School	\$2,590,295	\$5,094,535
Coe District/HROA	\$212,391	\$673,095
Hood River Middle School	\$1,226,002	\$3,404,131
Hood River Valley High School	\$14,178,546	\$27,066,883
May Street Elementary School	\$1,552,360	\$2,845,375
Mid Valley Elementary School	\$534,847	\$2,433,818
Odell Transportation/Facilities	\$1,661,838	\$1,875,566
Parkdale Elementary School	\$2,037,078	\$4,014,758
Pine Grove	\$559,744	\$1,913,435
Westside Elementary School	\$1,059,113	\$3,887,935
Wy'east Middle School	\$768,868	\$3,993,505
Grand Total	\$26,381,082	\$57,203,036

REPLACEMENT RESERVES – WITH ESCALATION

Year	Totals, Unescalated	Totals, Escalated (4.0% inflation, compounded annually)
2025	\$1,186,375	\$1,186,375
2026	\$1,187,640	\$1,235,146
2027	\$2,185,862	\$2,364,229
2028	\$3,538,369	\$3,980,184
2029	\$5,561,889	\$6,506,623
2030	\$12,720,917	\$15,476,940
2031	\$4,751,608	\$6,012,300
2032	\$3,289,578	\$4,328,861
2033	\$3,601,170	\$4,928,450
2034	\$5,776,560	\$8,221,845
2035	\$13,402,993	\$19,839,704
Total	\$57,202,961	\$74,080,657

BCA DEFICIENCIES COSTS – 20 YEARS

Summary of building deficiencies and associated costs for the next 20 years detailed in the Building Condition Assessment.

Facilities	20 Year Total of Building Condition Assessment Deficiencies
Cascade Locks School	\$13,884,600
Coe District/HROA	\$1,740,862
Hood River Middle School	\$17,620,400
Hood River Valley High School	\$92,488,399
May Street Elementary School	\$17,171,400
Mid Valley Elementary School	\$16,250,300
Odell Transportation/Facilities	\$6,550,300
Parkdale Elementary School	\$10,176,000
Pine Grove	\$4,680,700
Westside Elementary School	\$19,464,200
Wy'east Middle School	\$19,401,300
Grand Total	\$219,428,461

DEFERRED MAINTENANCE CONCLUSIONS

- Deferred maintenance needs of the District are substantial and likely exceed the estimates provided by ODE.
- ODE figures that a certain amount needs to be spent on a regular basis to maintain the efficacy of each building at its standard of operation.
- Deferred maintenance needs do not end when funds are spent to replace and update spaces. Ongoing expenditure is needed on a regular basis to keep systems functional, buildings dry and warm, etc.
- **Thought Experiment:** \$50M on deferred maintenance, distributed across 11 buildings, means \$4.5M per building if evenly distributed. This could be significant for some buildings, but wouldn't make a dent in more systemic issues at larger facilities.



↑ Luke's high school car.

↓ 2026 sedan.



EXISTING BOND STRUCTURE

Prior to 2016 bond, pattern was to have smaller, 10-year bonds that stacked to reach a combined levy in the \$1.83 range.

As the AV in HRC has increased, that rate has dropped.

HOOD RIVER COUNTY SCHOOL DISTRICT Outstanding General Obligation Bonds – Actual and Projected Levy Rates

Outstanding General Obligation Bonds											
Approval	Before 10/6/01	Before 10/6/01	After 10/6/01	After 10/6/01	After 10/6/01						
Fiscal Year ⁽¹⁾	Debt Service						Total Assessed Value	% Total AV Growth	Actual Bond Rate	Taxes Collected ⁽²⁾	Projected Bond Rate
	2000 Bonds	2001 Bonds	2008 Bonds	2010 Bonds	2016 Bonds ⁽³⁾	Total					
Historical	2006	\$ 847,155	\$ 1,870,083	\$ -	\$ -	\$ 2,717,238	\$ 1,389,092,128	---	\$ 2.1163		
	2007	867,590	1,930,320	-	-	2,797,910	1,488,682,094	7.17%	1.7456		
	2008	894,128	1,989,120	-	-	2,883,248	1,572,977,015	5.66%	1.8788		
	2009	912,503	-	2,001,905	-	2,914,408	1,649,375,499	4.86%	1.8173		
	2010	937,503	-	2,167,200	-	3,104,703	1,759,405,769	6.67%	1.8694		
	2011	851,207	-	2,346,738	73,694	3,271,638	1,817,954,211	3.33%	1.8150		
	2012	-	-	2,473,138	917,850	3,390,988	1,909,777,591	5.05%	1.8406		
	2013	-	-	2,551,575	938,100	3,489,675	1,983,959,495	3.88%	1.8804		
	2014	-	-	2,634,275	967,350	3,601,625	2,048,897,255	3.27%	1.8299		
	2015	-	-	2,716,900	990,950	3,707,850	2,144,814,792	4.68%	1.7872		
	2016	-	-	2,804,275	1,018,050	3,822,325	2,245,768,138	4.71%	1.7280		
	2017	-	-	1,389,800	-	2,640,140	2,347,414,882	4.53%	1.6910		
	2018	-	-	1,445,600	-	2,726,350	2,470,444,657	5.24%	1.7241		
	2019	-	-	-	-	4,285,750	2,616,820,775	5.93%	1.6665		
	2020	-	-	-	-	4,425,400	2,784,326,011	6.40%	1.6174		
	2021	-	-	-	-	4,572,700	2,911,182,045	4.56%	1.4345		
2022	-	-	-	-	4,693,900	3,037,742,498	4.35%	1.5831			
2023	-	-	-	-	4,823,400	3,188,183,006	4.95%	1.5334			
2024	-	-	-	-	4,956,800	3,299,684,284	3.50%	1.5067			
2025	-	-	-	-	5,095,600	3,432,186,499	4.02%	1.4846			
Latest	2026	-	-	-	5,232,600	5,232,600	3,616,688,177	5.38%	1.4467		
Projected	2027	-	-	-	-	5,379,400	3,725,188,822	3.00%		97.5%	1.48
	2028	-	-	-	-	5,524,600	3,836,944,487	3.00%		97.5%	1.48
	2029	-	-	-	-	5,680,800	3,952,052,822	3.00%		97.5%	1.47
	2030	-	-	-	-	5,836,400	4,070,614,406	3.00%		97.5%	1.47
	2031	-	-	-	-	5,994,000	4,192,732,838	3.00%		97.5%	1.47
	2032	-	-	-	-	6,163,000	4,318,514,824	3.00%		97.5%	1.46
	2033	-	-	-	-	6,332,400	4,448,070,268	3.00%		97.5%	1.46
	2034	-	-	-	-	6,506,600	4,581,512,376	3.00%		97.5%	1.46
	2035	-	-	-	-	2,874,800	4,718,957,748	3.00%		97.5%	0.62
	2036	-	-	-	-	2,953,600	4,860,526,480	3.00%		97.5%	0.62

Avg
\$1.80-
\$1.90

2016 Ballot
measure listed
\$1.83, actual rate
was less

Avg
\$1.80-
\$1.90

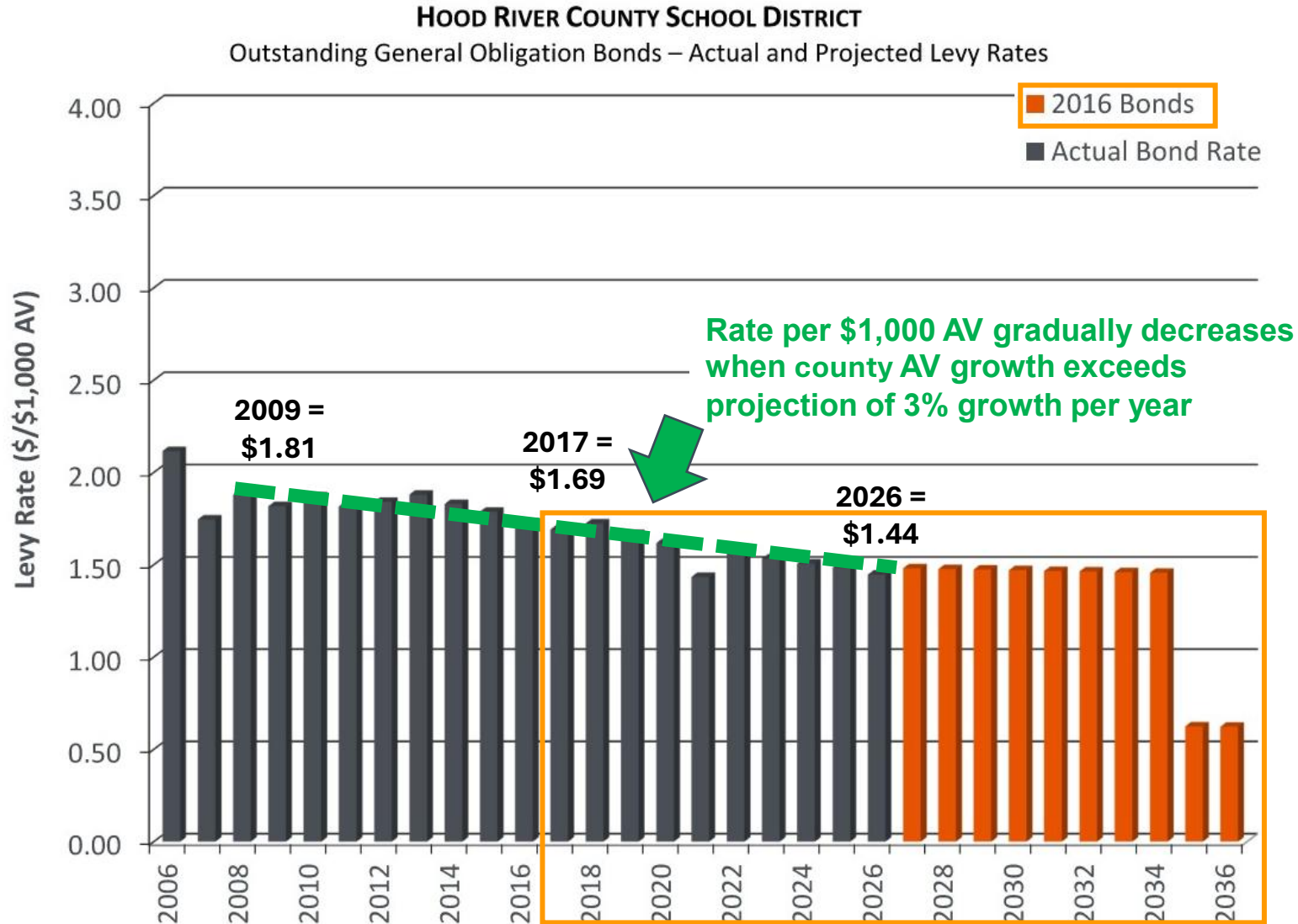
2016 Ballot measure listed \$1.83, actual rate was less

(1) Fiscal years ended June 30.

(2) Assumes collection year delinquencies will be offset by back tax collections.

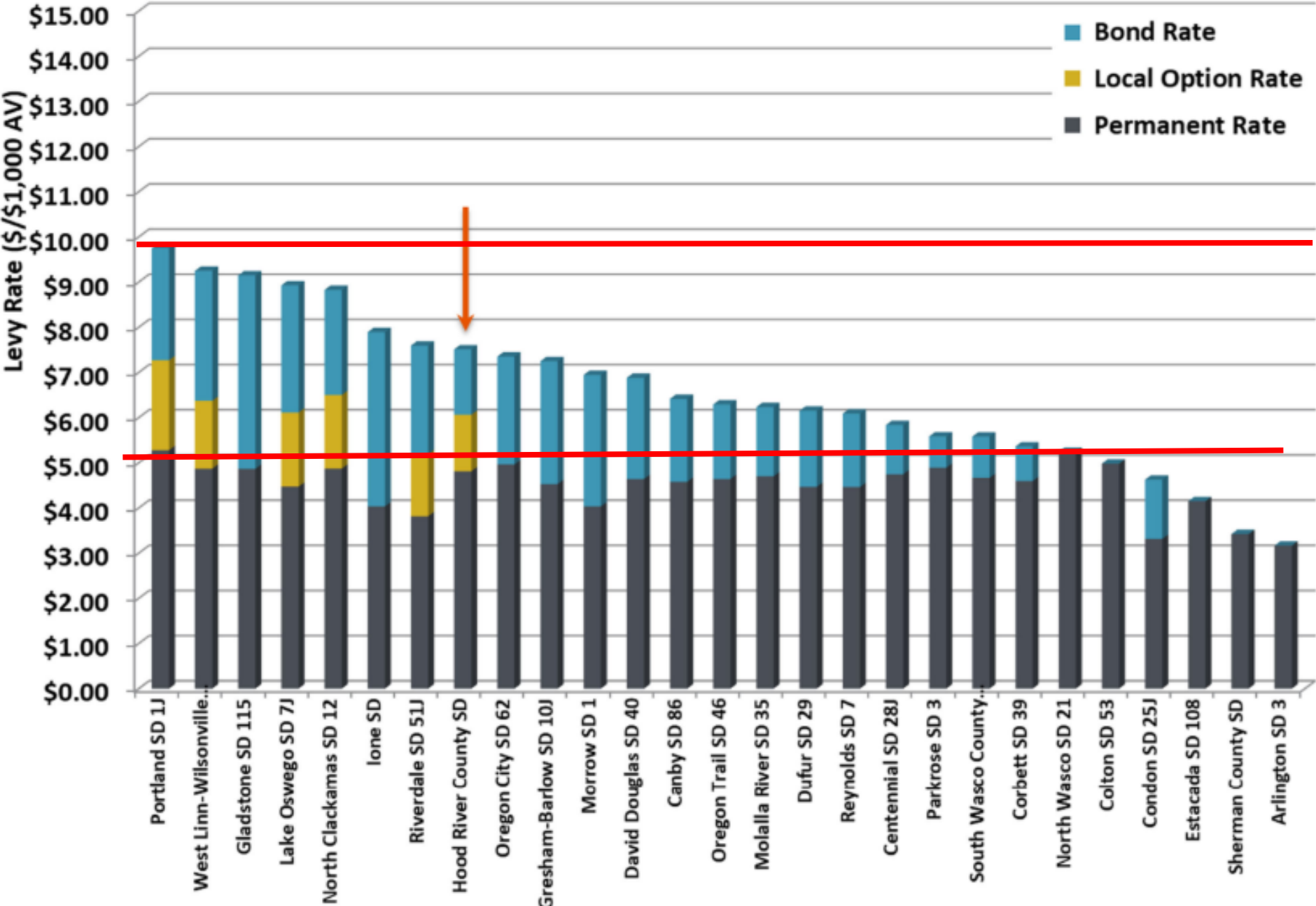
(3) Estimated Levy Rate per the 2016 ballot title was \$1.83/\$1,000.

EXISTING BOND STRUCTURE



2016 bond is a 20-year bond, with a small step in 2035 and ending in 2036

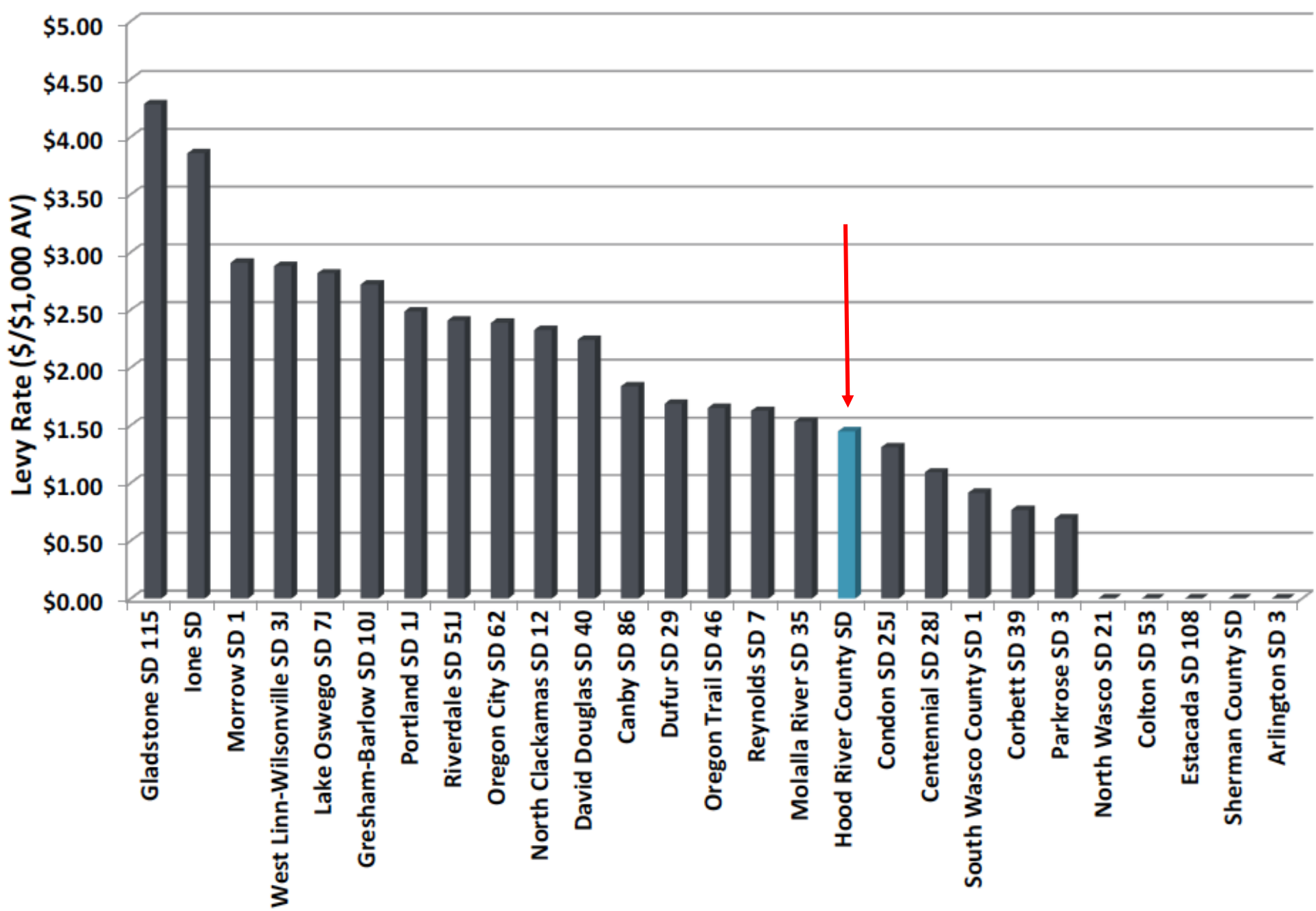
2026 Total School District Education Rates



Comparison overall tax rates for selected districts (Piper Sandler).

Districts with local options are at higher end, but HRCSD has much smaller GO bond for capital work.

2026 School District Bond Rates



But now if we focus only on the GO Bonds (which is the primary vehicle for funding capital maintenance and construction), we are one of the lowest Districts in Piper Sandler's comparison group.

3 POTENTIAL PATHS

Major Efficiencies with Elementary/MS consolidation

- Elementary and/or MS consolidation with new construction/major remodel; surplus/sell Cascade Locks and other excess ES/MS buildings
- Surplus/sell Coe and Pine Grove; relocate programs to other buildings
- Deferred Maintenance on 6-8 facilities
- Program improvements
- Replace Transpo/Maintenance Facility
- Athletic Facility Improvements

Some Efficiencies

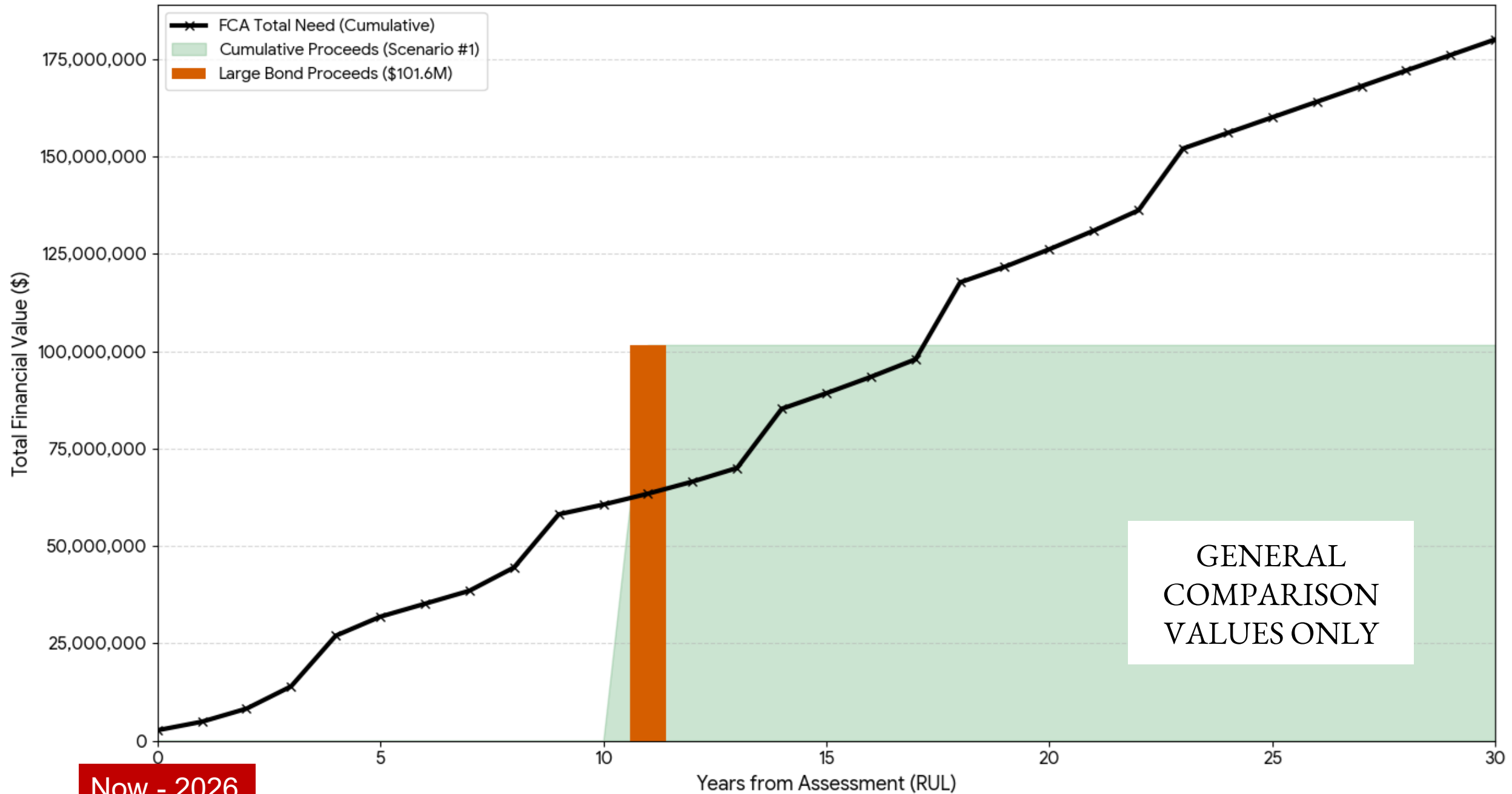
- Maximize Capacity:
 - Relocate programs to other buildings to maximize capacity.
 - Relocate students to other schools – no new construction needed
 - Consider Deferred Maintenance on fewer facilities
- Program improvements
- Replace Transpo/Maintenance Facility
- Athletic Facility Improvements

Status Quo

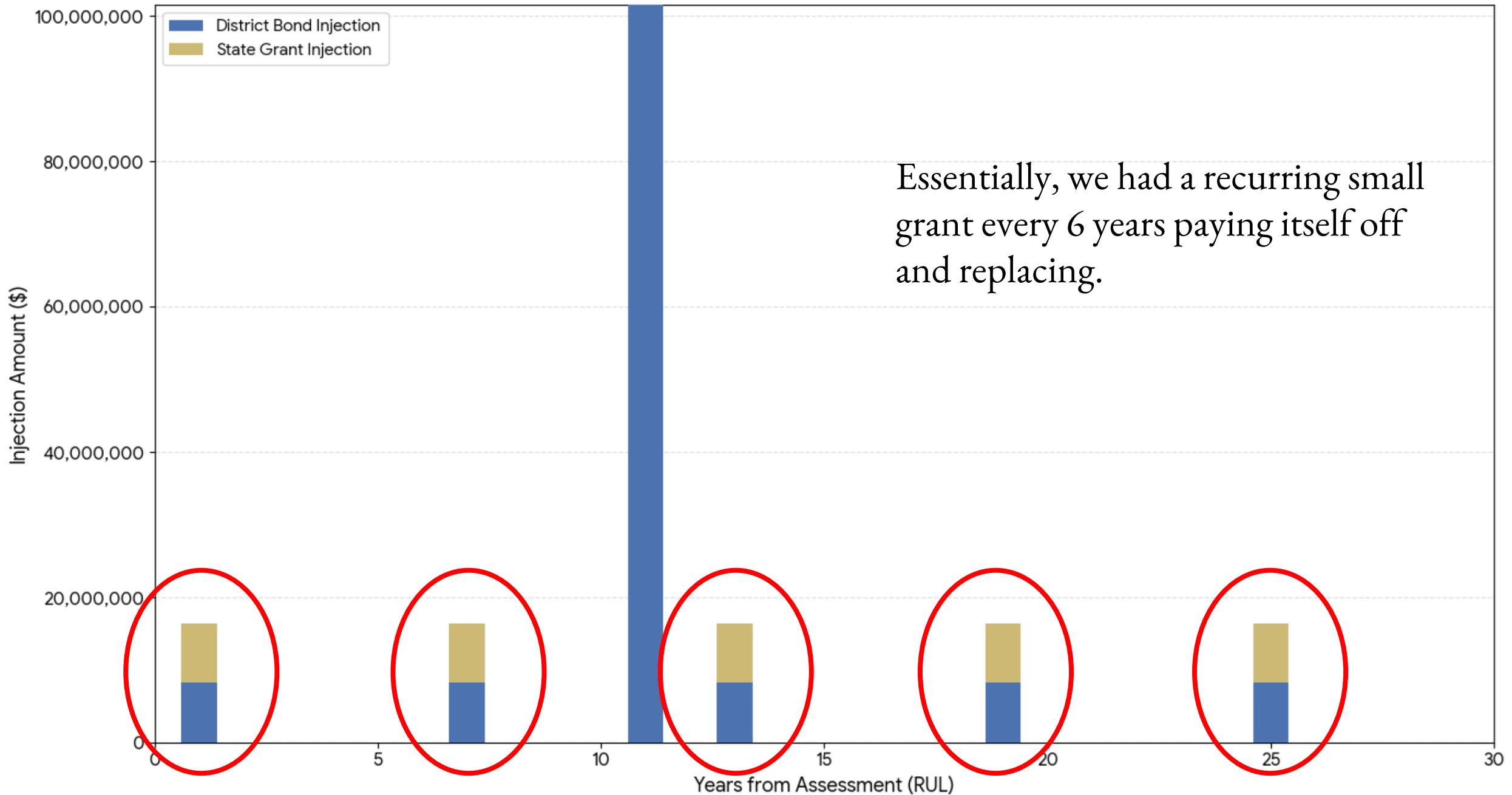
- Keep all current buildings
- Deferred Maintenance on 11 facilities
- Program improvements
- Remodel Transpo/Maintenance Facility
- Athletic Facility Improvements

← LRFPC is interested in this zone →

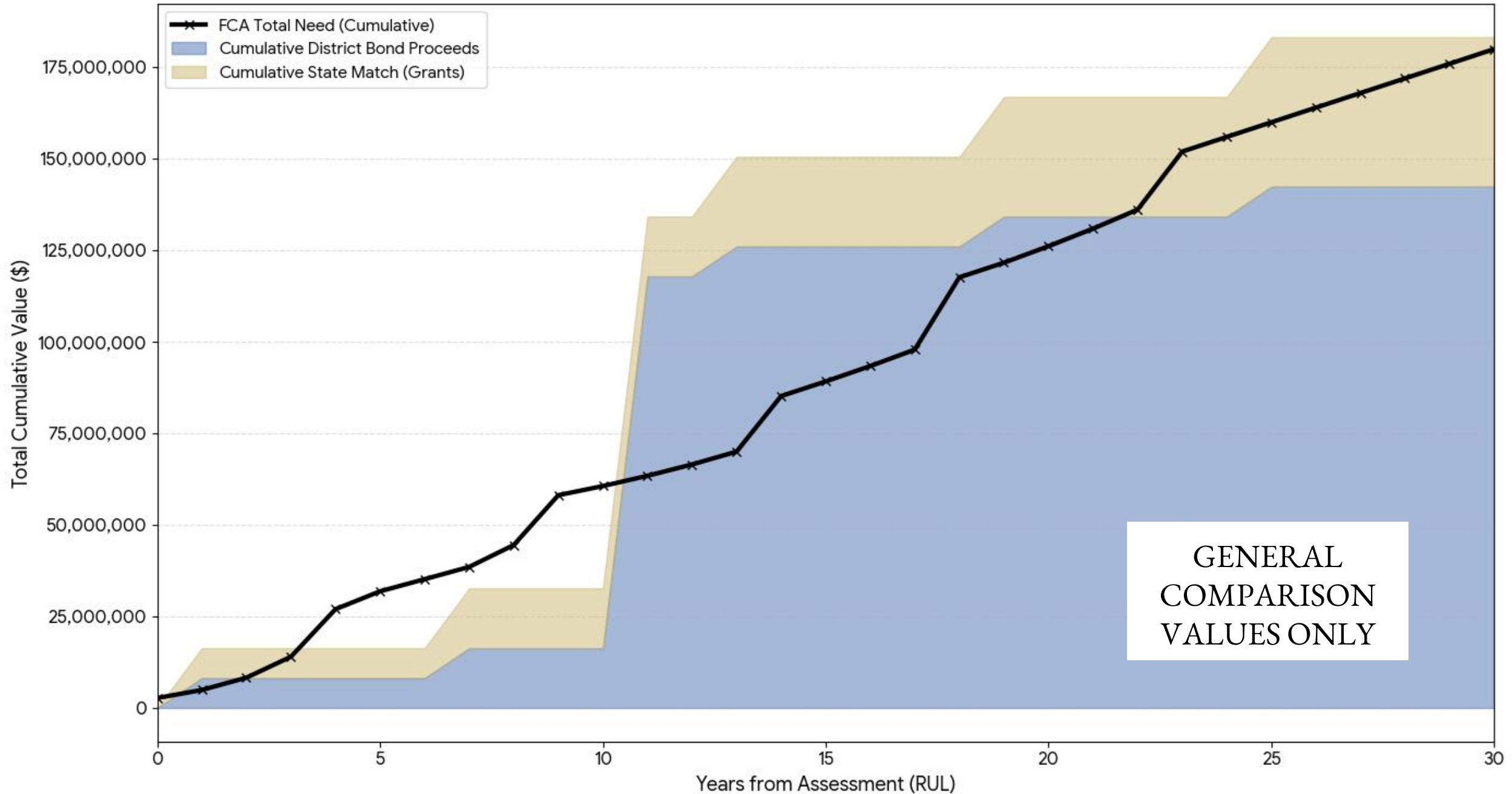
Status Quo – Wait until 2036 for Replacement Bond



Maximizing the OSCIM Grant



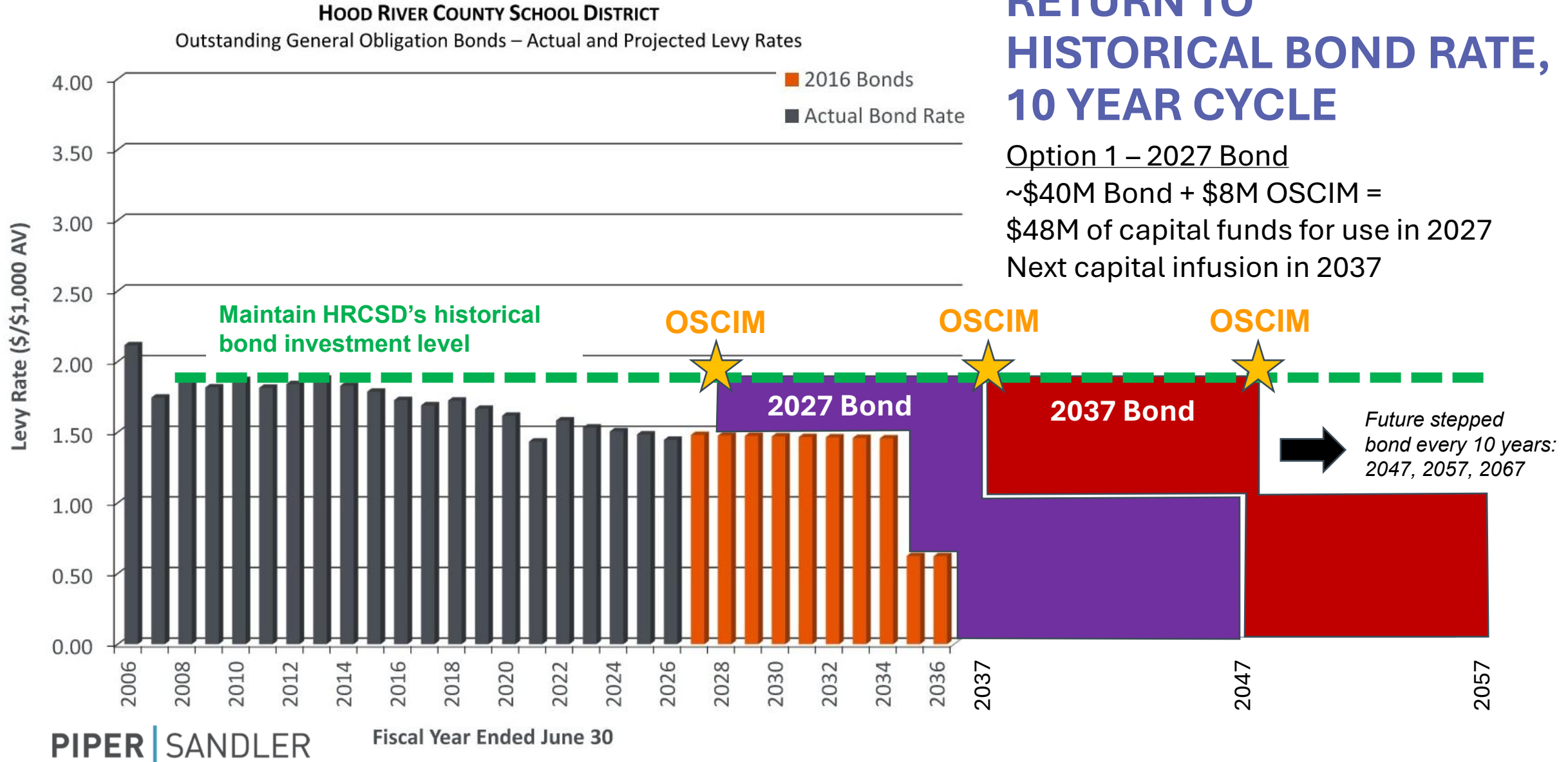
Maximizing the OSCIM Grant



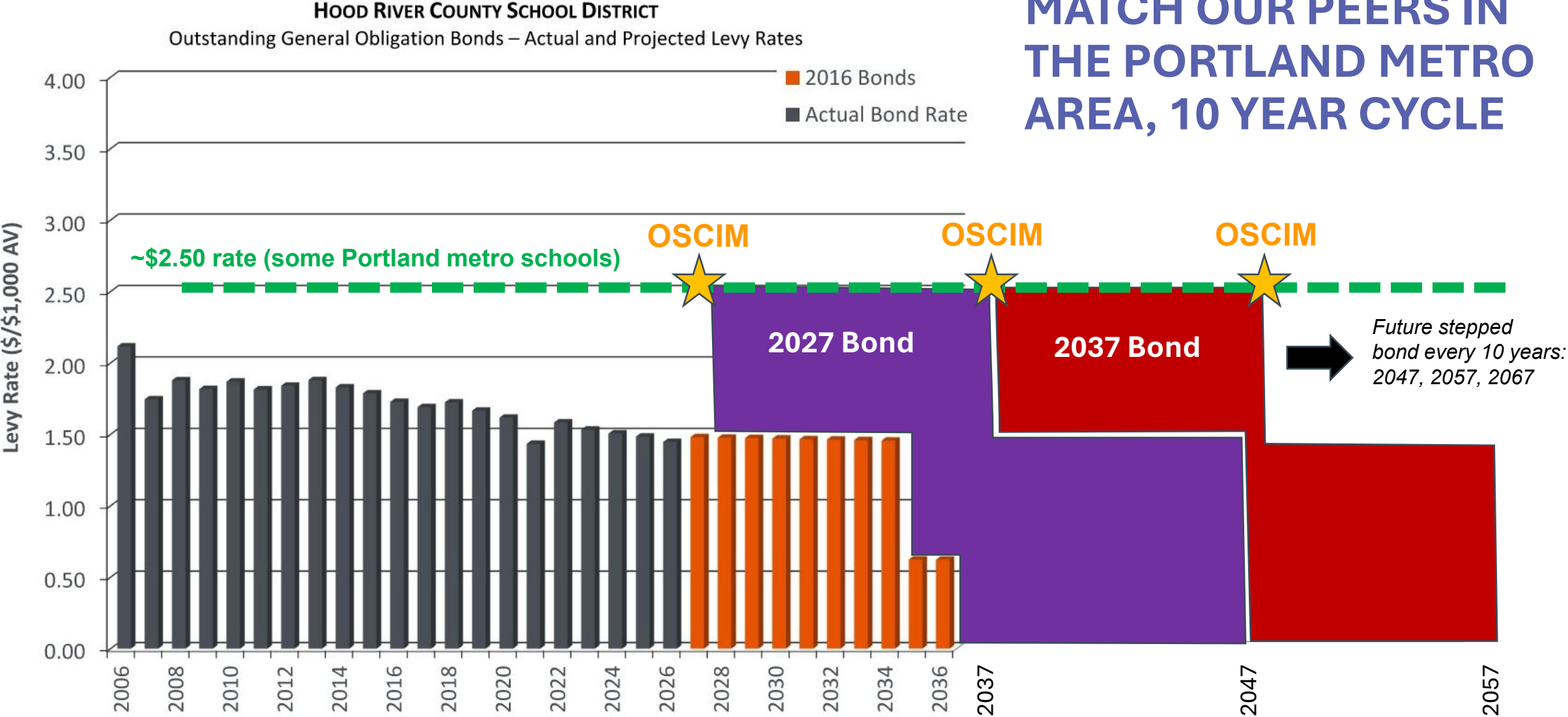
OPTION 1 RETURN TO HISTORICAL BOND RATE, 10 YEAR CYCLE

Option 1 – 2027 Bond

~\$40M Bond + \$8M OSCIM =
\$48M of capital funds for use in 2027
Next capital infusion in 2037



OPTION 2
MATCH OUR PEERS IN
THE PORTLAND METRO
AREA, 10 YEAR CYCLE

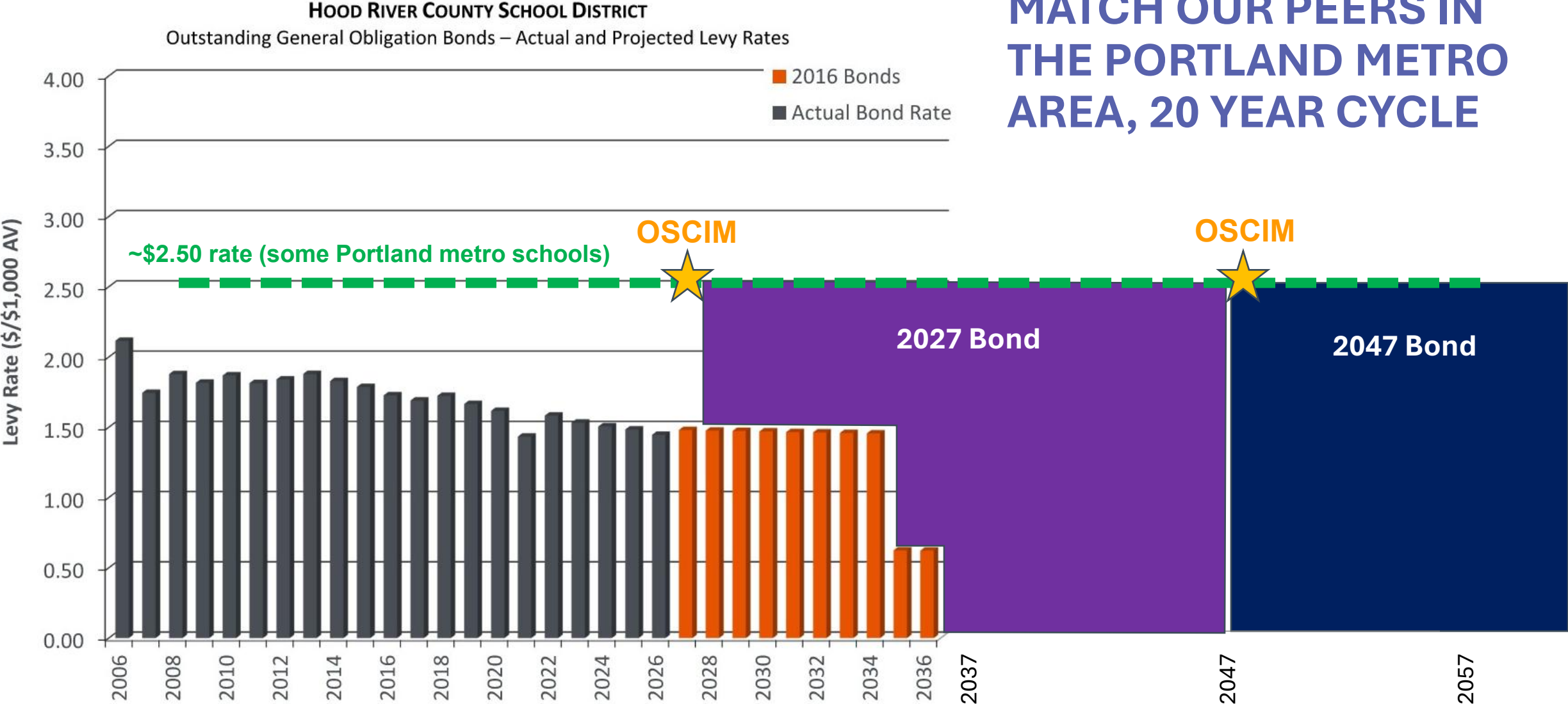


PIPER | SANDLER

Fiscal Year Ended June 30

Option 2 – 2027 Bond
~\$60M Bond (pending updated modeling) + \$8M OSCIM =
\$68M of capital funds for use in 2027, Next capital infusion in 2037

OPTION 3
MATCH OUR PEERS IN
THE PORTLAND METRO
AREA, 20 YEAR CYCLE

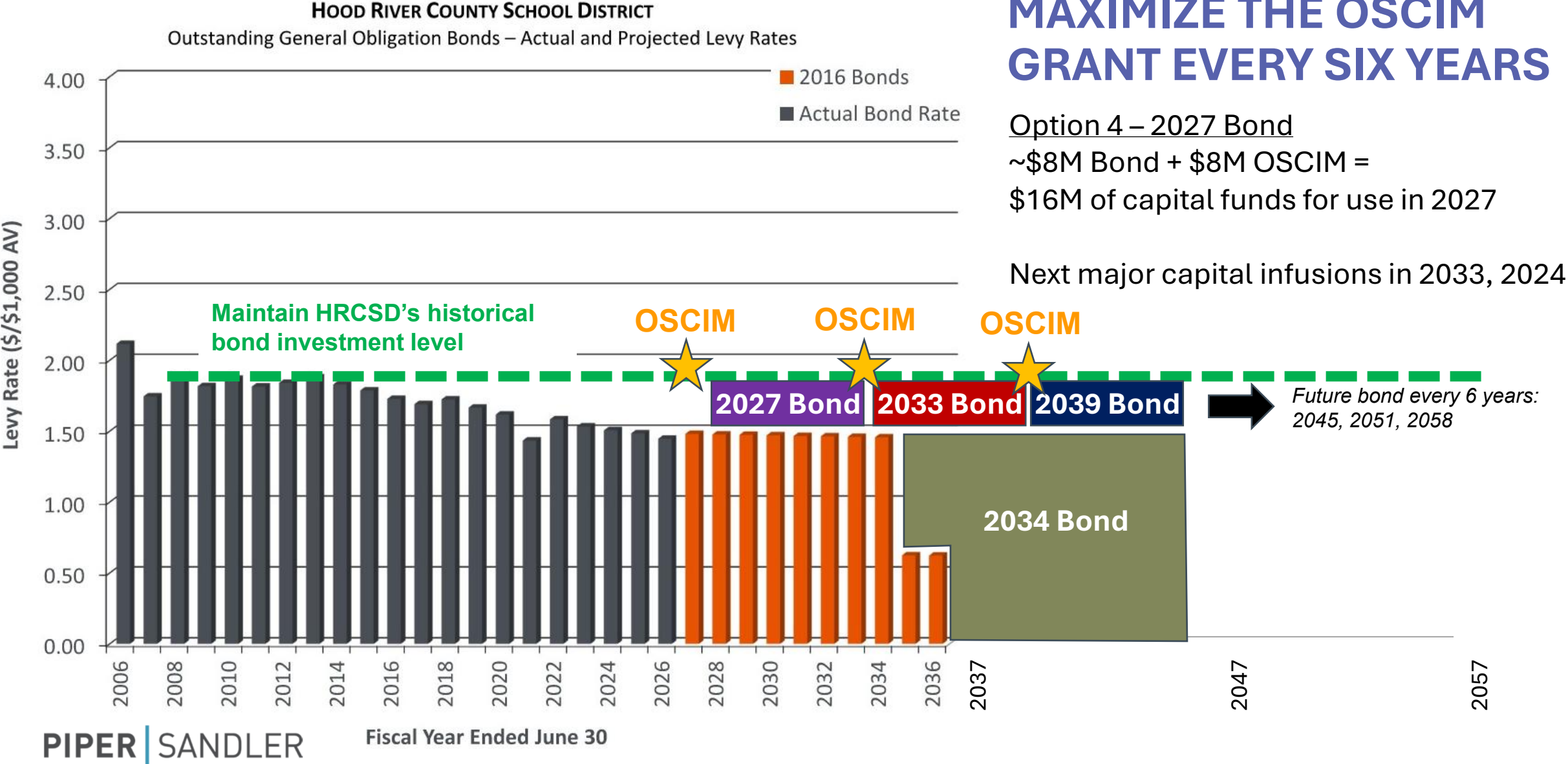


PIPER | SANDLER

Fiscal Year Ended June 30

Option 2 – 2027 Bond
~\$100M Bond (pending updated modeling) + \$8M OSCIM =
\$108M of capital funds for use in 2027, Next capital infusion in 2047

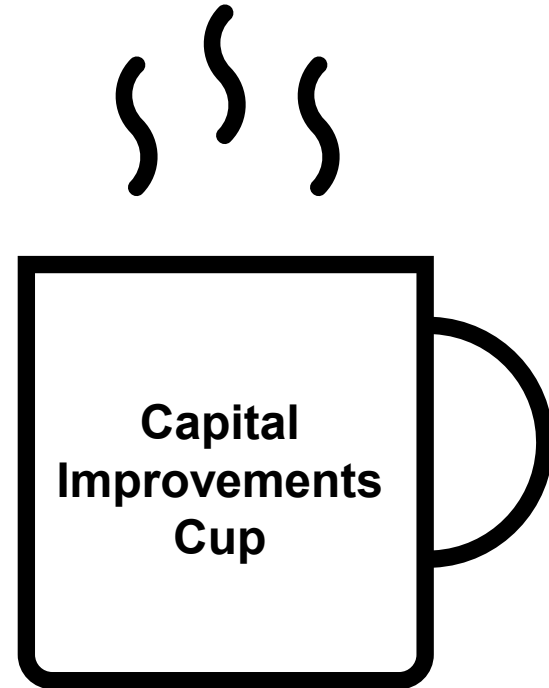
OPTION 4
MAXIMIZE THE OSCIM
GRANT EVERY SIX YEARS



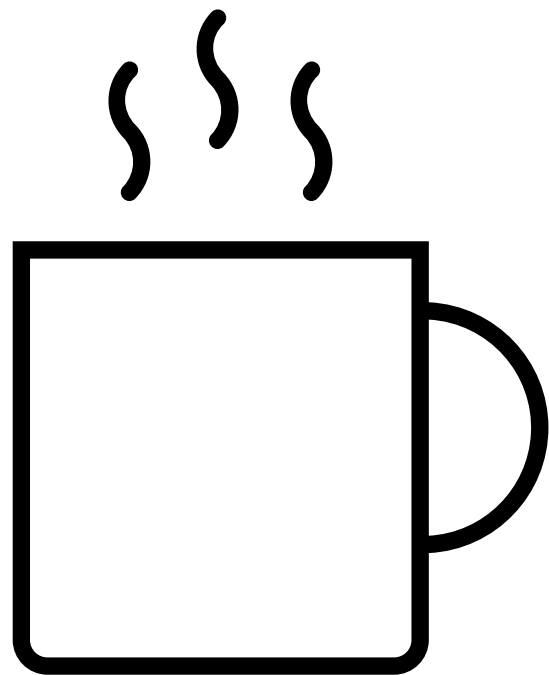
Option 4 – 2027 Bond
~\$8M Bond + \$8M OSCIM =
\$16M of capital funds for use in 2027

Next major capital infusions in 2033, 2024

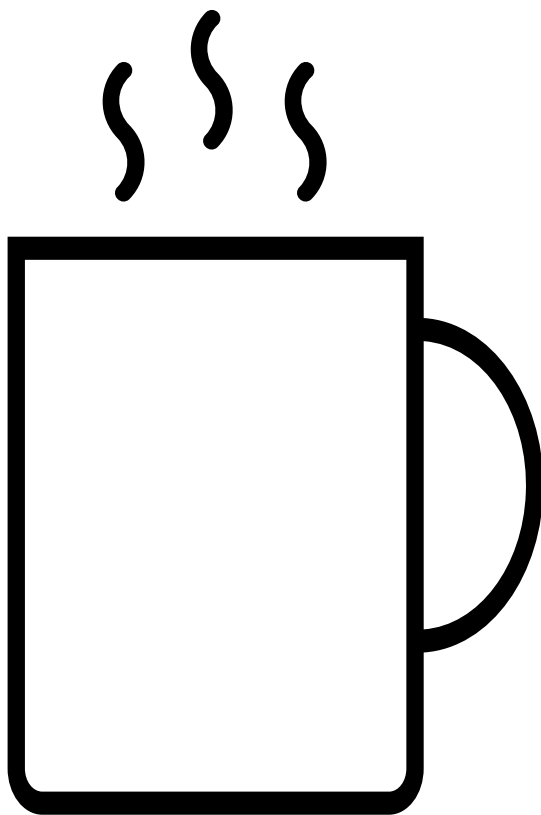
FILL THE CUP!



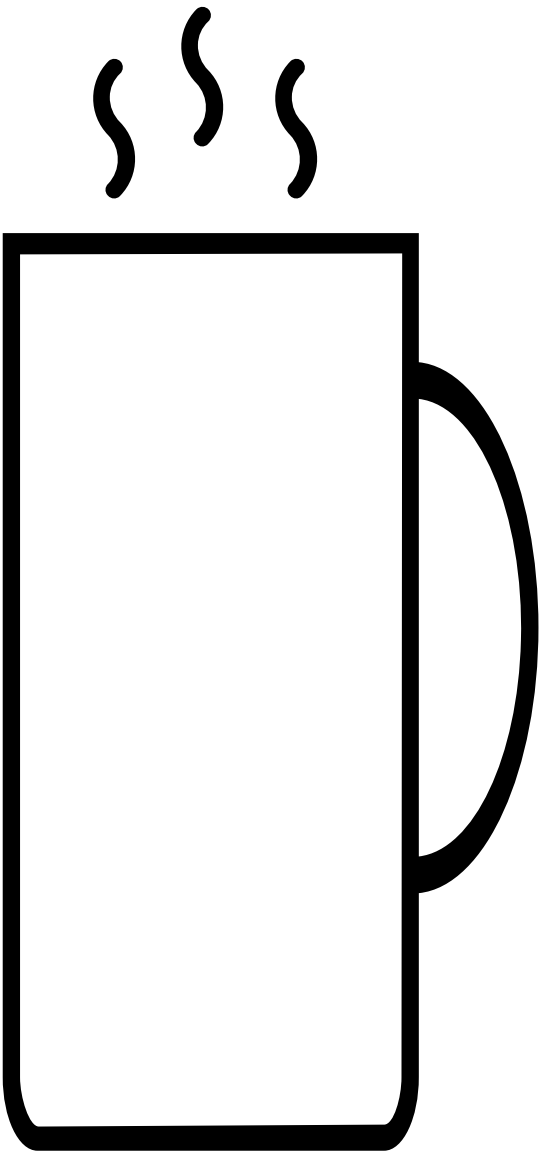
FILL THE
CAPITAL IMPROVEMENTS CUP!



“Tall” Cup
Option 1
Holds \$48M



“Grande” Cup
Option 2
Holds \$68M



“Venti” Cup
Option 3
Holds \$108M



“Espresso Shot” Cup
Option 4
Holds \$16M

Thank you!

Next Meeting
Wednesday, June 17

Meet at District Office
Meeting start at 6:00 p.m.

