



# LONG RANGE FACILITIES PLANNING COMMITTEE #9

Hood River County School District  
February 18, 2026



# AGENDA

1. **Welcome / Agenda Review**
2. **Recap of LRFPC Meeting #8**
3. **Deferred Maintenance Overview**
4. **Problem Statement – Develop Key Messages**
5. **3 Potential Paths**
6. **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.

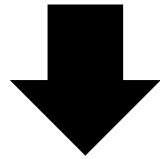
# RECAP OF LRFPC MEETING #8

## Big Moves Exercise: What we heard

1. Interest in becoming more efficient in our school district
  1. Reducing number of support buildings: close Coe, Pine Grove; sell or surplus buildings
  2. Adjusting Elementary/Middle School approach
    - Close Cascade Locks; sell or surplus building, move students to other schools
    - Close Parkdale; sell or surplus building; move students to other schools
    - Combine Grades 7-8 on one Middle School campus; sell or surplus unused MS
    - Combine Grades 6-8 on one Middle School campus; sell or surplus unused MS
  3. Interest in Transportation/Maintenance Facility Remodel or Replacement
2. High School: no grade level shift or relocation
3. Keep Sherman Street property; though no plan to develop it at this time

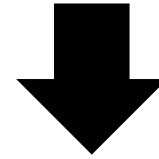
# BUILDING ON THE EAGLE BUCKS EXERCISE

New  
Construction  
Big Moves



January  
Discussion

Deferred  
Maintenance



February  
Discussion

# DEFERRED MAINTENANCE

- We have utilized the ODE Facility Assessment as a resource to identify potential deferred maintenance issues that the District should address in the next decade and beyond.
  - **Replacement Reserves**
  - **Condition Assessment**
- The cost estimates provided by ODE are not reliable as indicators of the actual anticipated cost, but they do clarify the magnitude of the challenges in relation to one-another.
- Significant issues involve roofing, flooring, MEP, fire suppression, security/fire alarm, pavement/parking, athletic/playground, and kitchen/food scopes.



# 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                  |
| <b>Grand Total</b>              | <b>\$26,381,082</b>         | <b>\$57,203,036</b>          |

# REPLACEMENT RESERVES – WITH ESCALATION

| Year  | Totals,<br>Unescalated | Totals, Escalated<br>(4.0% inflation,<br>compounded<br>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.



## PROBLEM STATEMENT

Review and agree upon  
**Key Messages** from LRFPC  
work to date for the District to  
share with the community.



## KEY MESSAGE #1

**Limited funding for Maintenance** – The state school fund does not provide a dedicated funding stream toward building maintenance and improvement. Based on the ODE Building Condition Assessment, HRCSD anticipates \$74 million in costs to maintain existing buildings over the next 10 years, including planning for inflation. This does not include addressing known issues with ADA, Title IX, and improvements to curricular and extracurricular facilities.

## KEY MESSAGE #2

**Buildings greater than 50 years old** – Most facilities are greater than 50 years old, with the exception of May Street Elementary. The committee identified that most buildings have many additions and remodels that are challenging for the District to maintain and operate with systems such as fire alarms, HVAC, plumbing, etc.

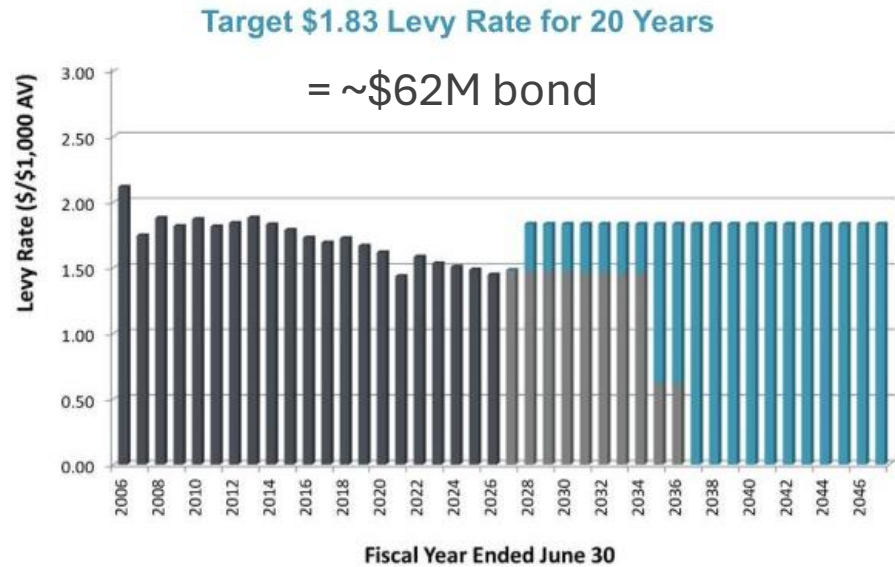
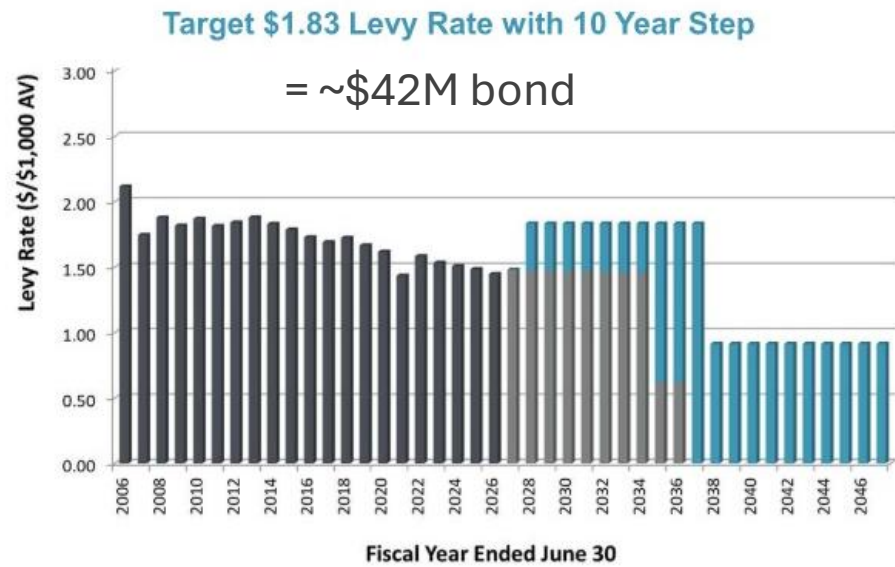
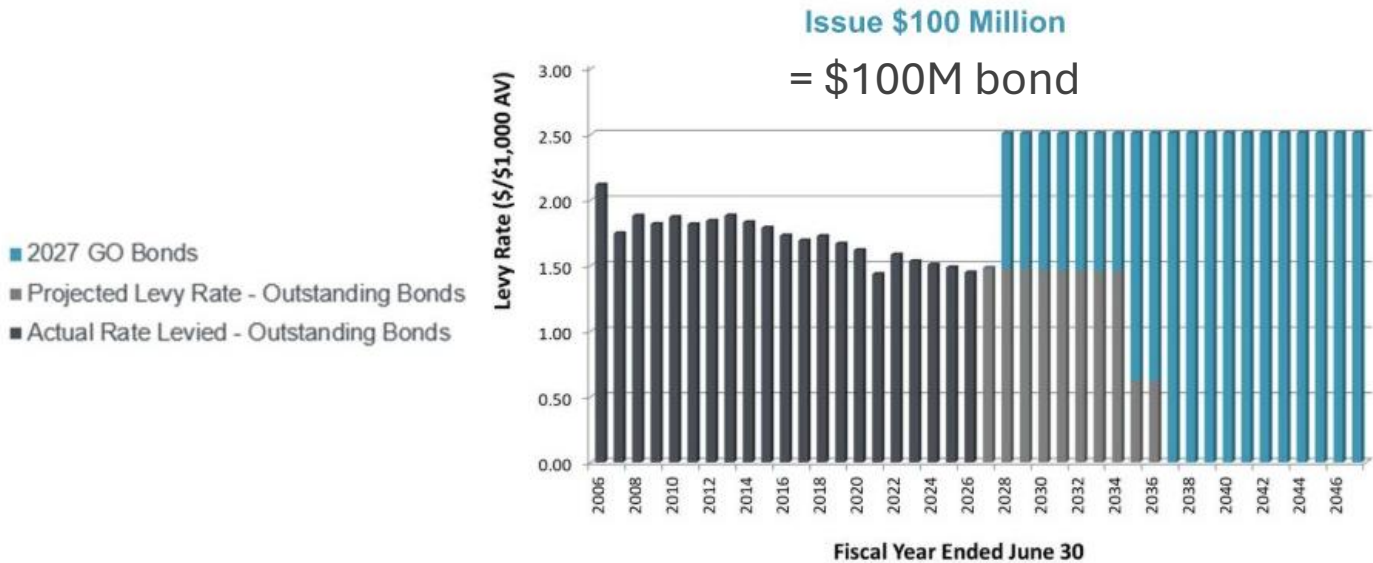
## KEY MESSAGE #3

**Decreasing Enrollment** – In 2021-22, HRCSD's enrollment was 4,057 and in 2025-26 it was 3,730. By 2034-35, it is anticipated that enrollment will decrease to 3,382, a 17% decline in enrollment from the enrollment in 2021-22. Many Oregon districts are experiencing similar enrollment decreases due to lower birth rates.

## KEY MESSAGE #4

**Capacity** – HRCSD owns 11 school facilities, plus administrative and maintenance buildings. All school facilities are under maximum student capacity. Buildings range from 37-87% utilization.

# PROJECTED LEVY RATES



## Why \$1.83?

\$1.83 was the rate for the first year of the 2016 bond. The rate has since declined due to an increase in overall County assessed value.

# 3 POTENTIAL PATHS

Elementary School new construction ~ \$40M  
Middle School new construction ~ \$60-80M  
Transportation Facility new construction - \$10M

## 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

**\$120M+**

## Some Efficiencies

- Sell Cascade Locks; relocate students to other schools – no new construction needed
- Surplus/sell Pine Grove; relocate programs to other buildings
- Deferred Maintenance on 9 facilities
- Program improvements
- Replace Transpo/Maintenance Facility

**\$50-100M**

## Status Quo

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

**\$50-100M**

# Thank you!

Next Meeting  
Wednesday, March 18

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

Index  
Card



## DETAILED TIMELINE

| 2025                           |                               |                                                  |                     |                                         |                                             |                            |                                                                    |                |                                                                    | 2026                       |                                            |                                      |                                 |     |     |                                |                       |                                      |     |     |
|--------------------------------|-------------------------------|--------------------------------------------------|---------------------|-----------------------------------------|---------------------------------------------|----------------------------|--------------------------------------------------------------------|----------------|--------------------------------------------------------------------|----------------------------|--------------------------------------------|--------------------------------------|---------------------------------|-----|-----|--------------------------------|-----------------------|--------------------------------------|-----|-----|
| Mar                            | Apr                           | May                                              | Jun                 | Jul                                     | Aug                                         | Sep                        | Oct                                                                | Nov            | Dec                                                                | Jan                        | Feb                                        | Mar                                  | Apr                             | May | Jun | Jul                            | Aug                   | Sep                                  | Oct | Nov |
| Prep                           |                               | Long Range Facilities Planning Committee (LRFPC) |                     |                                         |                                             |                            |                                                                    |                |                                                                    |                            |                                            |                                      |                                 |     |     | Go/No-Go for Nov 2026 election | Campaign (if desired) |                                      |     |     |
| Build Shared Knowledge Base    |                               |                                                  |                     |                                         |                                             |                            | Prioritize Needs and Wants, Develop Options, Threshold for Support |                | Prioritize Needs and Wants, Develop Options, Threshold for Support |                            | Community Feedback on Draft Recommendation | Report                               | Campaign Outreach & Information |     |     |                                | Election              |                                      |     |     |
| LRFPC 1                        | LRFPC 2                       | LRFPC 3                                          | LRFPC 4             | LRFPC 5                                 | LRFPC 6                                     | LRFPC 7                    | LRFPC 8                                                            | LRFPC 9        | LRFPC 10                                                           | LRFPC 11                   |                                            |                                      |                                 |     |     |                                |                       |                                      |     |     |
| Intro/ Committee Charge        | Site tours w/ Admin           | Site tours w/ Admin                              | Site tours w/ Admin | Admin / Staff Student presentations     | Bond/Levy Finance 101                       | Update priorities          | Review initial cost estimates                                      | Refine options | Draft Rec(s)                                                       | Final rec                  |                                            | School Board Resolution for Election |                                 |     |     |                                |                       | Election Filing Deadline (early Sep) |     |     |
| Process/ Schedule              | Community and/or Staff Survey |                                                  |                     | District O&M Budgeting                  | How Public Projects / Prevailing Wage works | Brainstorm target projects | Refine options                                                     |                | Present Draft Rec(s) to Board                                      | Present Final Rec to Board |                                            | July 1: Deadline for FA/LRFP Report  | Notification of OSCIM Grant     |     |     |                                |                       |                                      |     |     |
| Recap of Prior Bond            |                               |                                                  |                     | Wenaha Maint. Report                    | How OSCIM grant works                       |                            |                                                                    |                |                                                                    | Submit LRFP to ODE         |                                            | July 15: Submit OSCIM App            |                                 |     |     |                                |                       |                                      |     |     |
| Board Work Session: LRFP Goals |                               |                                                  |                     | Facility Assessment High-Level Overview |                                             |                            |                                                                    |                |                                                                    |                            |                                            |                                      |                                 |     |     |                                |                       |                                      |     |     |
|                                |                               |                                                  |                     | Athletic Facility Master Plan           |                                             |                            |                                                                    |                |                                                                    |                            |                                            |                                      |                                 |     |     |                                |                       |                                      |     |     |