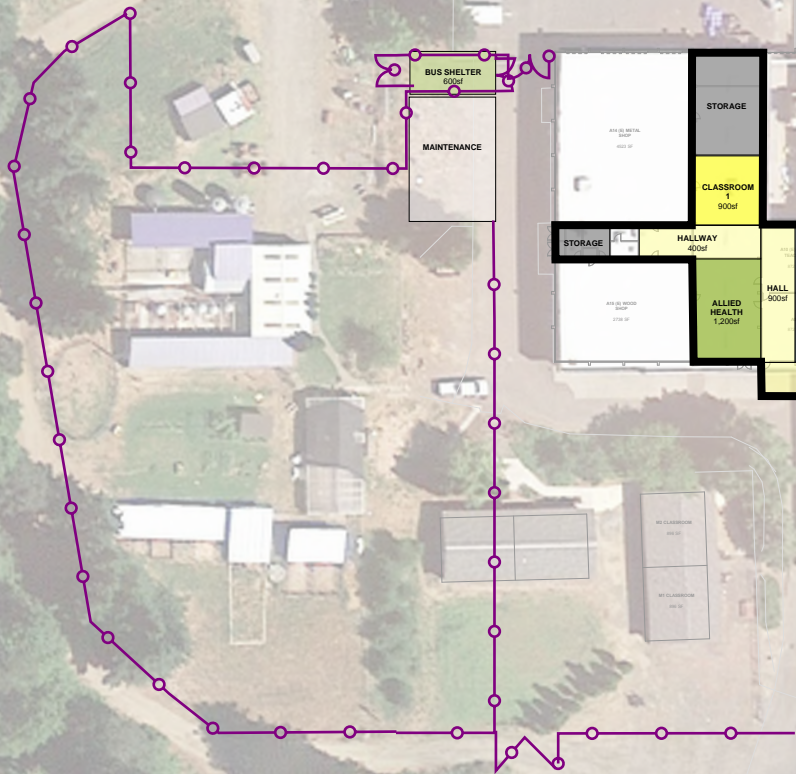


## HRCSD - 2016 Bond Projects Budget Summary

Updated 3/18/19

PROJECT FORECASTS					RESOURCES				
	Current	Prev Report	Delta	April 2017					
Funding & Administration (011)	\$2,049,435	\$2,049,435	\$0	\$2,163,830	Capital Projects Resources				
Parkdale Elementary (134)	\$2,842,646	\$2,842,646	\$0	\$2,863,879	Bond Proceeds		\$57,175,000		
Mid Valley Elementary (122)	\$2,398,535	\$2,398,535	\$0	\$2,312,407	Bond Premium		\$8,601,732		
May Street Elementary (119)	\$28,815,059	\$28,814,304	\$755	\$27,304,809	OSCIM Grant		<u>\$4,499,478</u>		
Pine Grove Elementary (140)	\$110,084	\$110,084	\$0	\$110,084	Total Known Funding Sources		\$70,276,210		
Westside Elementary (170)	\$4,394,539	\$4,394,539	\$0	\$3,858,824	Other Funding Sources				
Cascade Locks Elementary (107)	\$799,417	\$287,917	\$511,500	\$289,682	Bond Interest		\$1,360,183	Actual through 2/4/19	
Hood River Middle School (115)	\$4,666,184	\$4,666,184	\$0	\$6,277,733	FEMA/Insurance/BR Wy'East		\$90,404	Updated Nov 2018	
Wy'east Middle School (176)	\$8,575,028	\$8,575,028	\$0	\$7,485,911	E-Rate Reimbursement		\$100,000	Updated Nov 2018	
Hood River Valley High School (608)	\$9,443,996	\$9,443,996	\$0	\$5,916,945	SB1149 Reimbursement		\$476,241	Updated Nov 2018	
COE/Administration Buildings (011)	\$3,048,647	\$3,048,647	\$0	\$37,686	Energy Trust Incentives - Est		\$200,000	\$ 172,235.71	
Transportation (012)	\$539,104	\$239,104	\$300,000	\$239,104			<u>\$0</u>		
Technology (016)	<u>\$2,997,500</u>	<u>\$2,997,500</u>	<u>\$0</u>	<u>\$2,576,818</u>	Total Other Funding		\$2,226,828		
Forecast Total	\$70,680,174	\$69,867,919	\$812,255	\$61,437,712	Total Funding		\$72,503,038	Dec-18	Nov-18
<u>Additional Items Under Consideration/Known Risks</u>								\$72,214,536	\$72,214,536
High School CTE Skills Center	\$1,500,000	est			Funding less Costs		(\$957,136)	Dec-18	Nov-18
Wy'east KNCC Closeout	\$130,000	under review					-1.36%	\$924,117	\$933,498
Wy'east Fairgrounds Road Bid	\$50,000	est			Direct Reimbursement Funding				
HRMS Entry/Office/Classroom Project	\$1,100,000	est			State Seismic Grant for HRMS		\$811,525	final	
	<u>\$0</u>				State Seismic Grant for Wy'east		\$1,120,139	final	
Total Additional Items	\$2,780,000				State Seismic Grant for Mid-Valley		<u>\$2,038,921</u>	pending work	
Total Potential Costs	\$73,460,174						\$3,970,585		

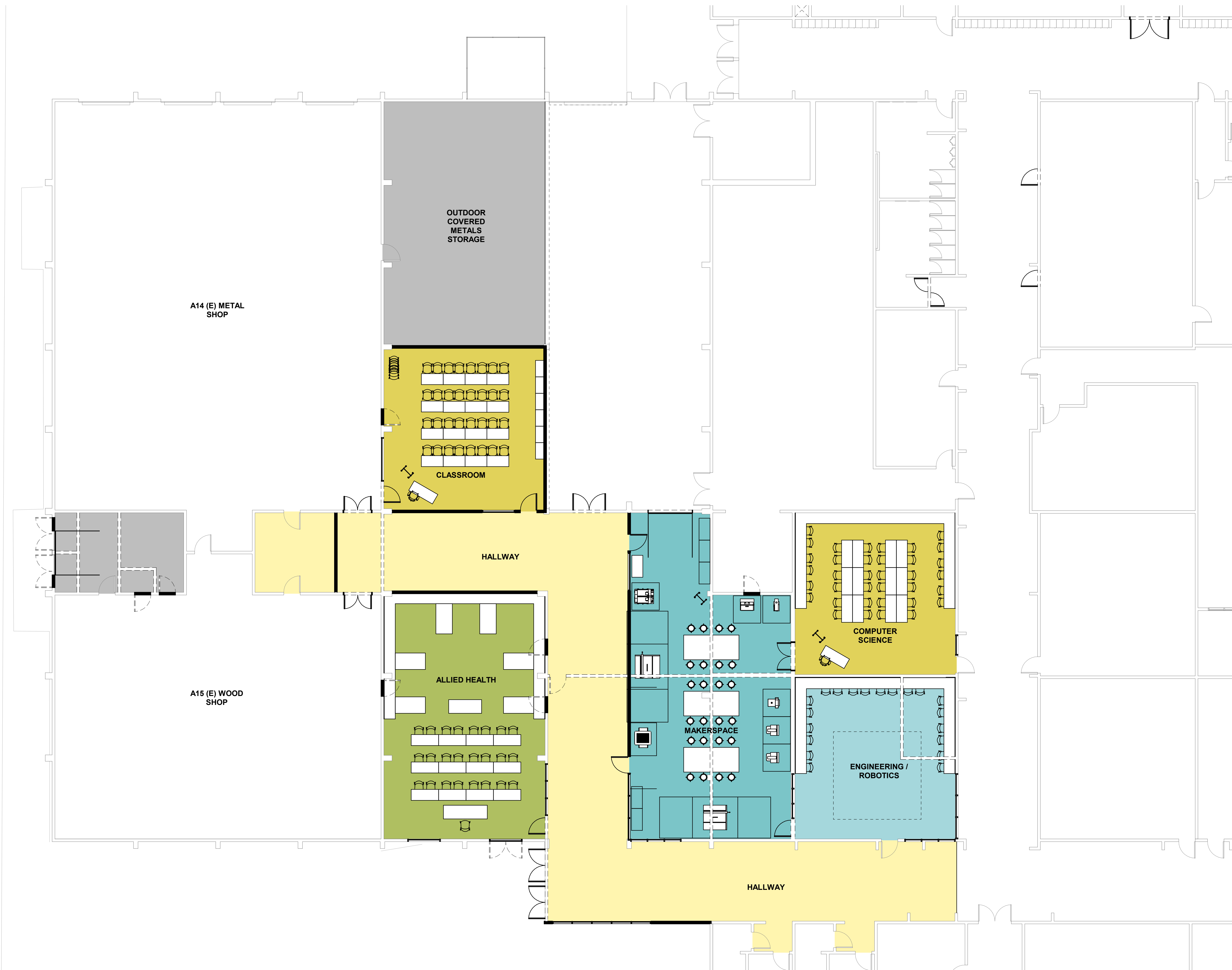




PHASE 1

Indian Creek Rd





OPTION 2		Phase 1	
area		Cost	
RENOVATION			
Engineering	900	\$	163,066
Maker Space	1500	\$	340,679
Wood Shop Storage	450	\$	39,751
Hallway	2400	\$	230,849
Classroom 1	900	\$	174,903
Classroom 2 - Computer Science	900	\$	174,903
Allied Health	1200	\$	290,917
ADDITIONS			
Hallway	450	\$	88,335
ACCESSORY BUILDINGS			
Wood Framed Bus Shelter	600	\$	47,112
SITE WORK			
Fencing and Gates	900	\$	176,670
Total	28350	\$	1,727,185



OPTION 1	
area	total Cost

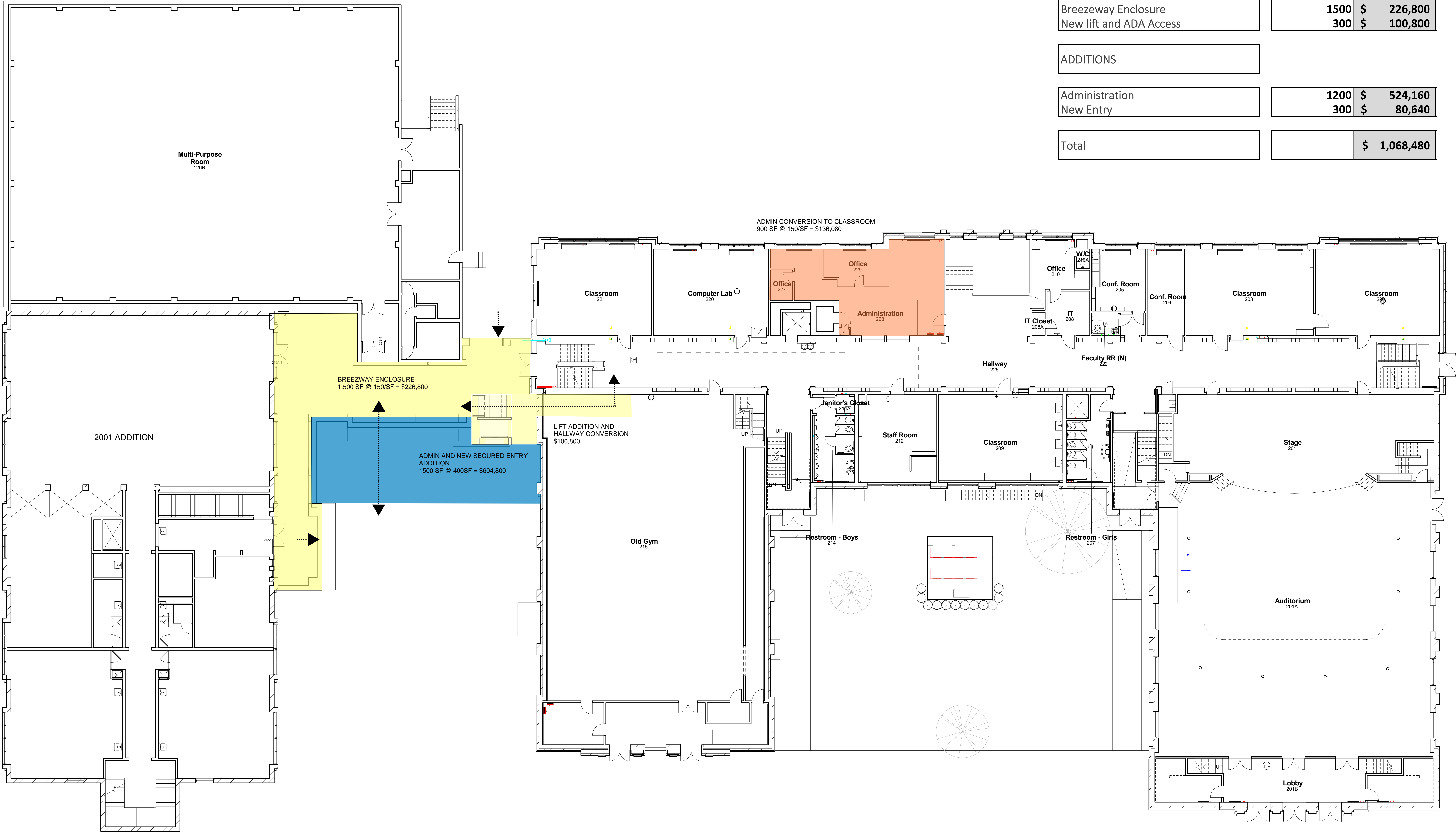
RENOVATION

Admin Conversion to Classroom	900	\$	136,080
Breezeway Enclosure	1500	\$	226,800
New lift and ADA Access	300	\$	100,800

ADDITIONS

Administration	1200	\$	524,160
New Entry	300	\$	80,640

Total		\$	1,068,480
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Key Plan

Project Owner:  
Hood River County School District



Project Name:  
Hood River Middle School  
Facilities Upgrades

Project Address:  
1011 Eugene Street  
Hood River, OR 97031

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Revisions to Sheet  
No. Revision Date

Status:

Date: March 7, 2019

Sheet Title  
Main Level 2  
Floor Plan

Sheet No.

A1.02

Job No.

4684-01

OPTION 1 - ADDITION AND BREEZWAY ENCLOSURE