



Facilities and Operations Scorecard: “Getting to Green”



May 4, 2026

Dear School Board and MRSD Community,

Defining short and long-term facilities and operational costs, both fixed and variable as well as necessary funding sources, requires a common language framework. Ensuring Board and Community shared understanding builds confidence and trust in the District’s stewardship of public property management as well as public funding for that management. To support our shared use of common-language, this document sets out to establish definitions as well as costs and timelines for the District’s trustworthy stewardship of public resources.

Non-Capital Facilities and Operations

Financially in the proposed 26-27 general fund budget, how do we operate and maintain our facilities?

Facility-Related Operations & Maintenance ^

Fixed Costs	\$1,266,602
Variable Costs	<u>+ \$382,200</u>
2026-27 Total Budget	\$1,648,802

^ Note:
 Fixed: Utilities & Fuel
 Variable: Supplies & Repairs

Capital Facilities and Operations

Financially, how do we maintain facilities and grounds systems over the long term as systems age?

Given the annual budget relative to total District revenue, what financial framework is required to move all systems to satisfactory?

* Note:
Satisfactory: Meeting or exceeding district standards
Unsatisfactory: Well-maintained but still in jeopardy of age-related catastrophic failure within 5-10 years



Funding Capital System Preservation and Replacement

Molalla River School District's capital asset threshold for *administrative approval* starts at \$25,000, with any projects over \$100,000 requiring *board approval*. These items are tracked in our long-term planning capital improvement plan with projected schedules for REPLACEMENT. Well-functioning facility plans for school districts do not wait for catastrophic failures to happen before replacing those systems. In Oregon School Districts, the funds for these are addressed with Bond measure elections requiring *voter approval*.

- 1. Building Envelope Systems:** These systems protect the structure from weather and environmental damage like roofing and siding.
- 2. Mechanical Systems (HVAC):** Heating, ventilation, and air conditioning systems that regulate indoor climate and air quality.
- 3. Electrical:** Systems that provide and distribute electrical power throughout the facility.
- 4. Plumbing:** Systems that supply water and manage waste.
- 5. Life Safety & Security:** Systems required for occupant safety and regulatory compliance.
- 6. Technology Infrastructure:** Systems that support digital communication and instructional technology.
- 7. Interior Systems & Finishes:** Major interior components subject to long-term wear and replacement, like kitchen equipment and gym floor replacement.
- 8. Site & Grounds Systems:** Exterior systems and infrastructure supporting school operations, like paving, playground equipment and athletic fields.

The long-term plan for MRSD capital systems requires funding well beyond the capacity of a single annual budget. Furthermore, there is no annual revenue source large enough for a Board to establish a sinking fund to address foreseeable long-term expenses.

For the Board to move all capital systems toward satisfactory status on the district facilities score card, the District will need to consider future bond issuance. A Raw Order of Magnitude (ROM) cost estimate, using the *value of the dollar in 2026*, suggests facility bond measure(s) will be required in order to address current needs in the District's long-range facilities financial plan:



How do we move all systems to satisfactory status (Getting to Green)?

“Getting to Green”



2030 Requirements \$11,276,500

2035 Requirements \$5,075,900

By building, what are the ROM costs for each system using the 2026 value of the dollar?

Irrigation

MHS	\$197,500
Land Lab	\$20,000
Heckard Field	\$222,000
MES	\$0
Mulino North	\$0
Mulino South	\$0
Clarkes	\$0
Rural Dell	\$0
DO	\$0
District Total	\$439,500

Playground Equipment

MHS	\$0
Land Lab	\$0
Heckard Field	\$0
MES	\$400,000
Mulino North	\$105,000
Mulino South	\$105,000
Clarkes	\$143,000
Rural Dell	\$250,000
DO	\$0
District Total	\$1,003,000

Door Hardware

MHS	\$124,800
Land Lab	\$0
Heckard Field	\$2,000
MES	\$52,000
Mulino North	\$12,600
Mulino South	\$5,000
Clarkes	\$10,000
Rural Dell	\$18,000
DO	\$0
District Total	\$224,400

Flooring

MHS	\$200,000
Land Lab	\$0
Heckard Field	\$0
MES	\$0
Mulino North	\$310,000
Mulino South	\$0
Clarkes	\$0
Rural Dell	\$345,000
DO	\$0
District Total	\$855,000

Siding

MHS	\$37,500
Land Lab	\$0
Heckard Field	\$0
MES	\$800,000
Mulino North	\$75,000
Mulino South	\$0
Clarkes	\$75,000
Rural Dell	\$0
DO	
District Total	\$987,500

Roofing

MHS	\$5,012,000
Land Lab	\$0
Heckard Field	\$0
MES	\$1,440,000
Mulino North	\$500,000
Mulino South	\$500,000
Clarkes	\$195,000
Rural Dell	\$0
DO	\$0
District Total	\$7,647,000

HVAC

MHS	\$680,000
Land Lab	\$116,000
Heckard Field	\$30,000
MES	\$950,000
Mulino North	\$75,000
Mulino South	\$112,000
Clarkes	\$130,000
Rural Dell	\$150,000
DO	\$0
District Total	\$2,243,000

Asphalt

MHS	\$462,000
Heckard Field	\$320,000
Land Lab	\$185,000
MES	\$730,000
Mulino North	\$145,000
Mulino South	\$115,000
Clarkes	\$420,000
Rural Dell	\$625,000
DO	\$0
District Total	\$3,002,000

***Molalla River School District
Capital Project Funding
Needed by:***

- 2030**
- 2035**
- 2040+**

