



BOARD OF COMMISSIONERS

FY 2024-25 BUDGET COMMITTEE MEETING

9:00 AM, THURSDAY, MAY 23, 2024

Barnes Sawyer Rooms - Deschutes Services Building - 1300 NW Wall St – Bend

(541) 388-6570 | www.deschutes.org

MEETING FORMAT: In accordance with Oregon state law, this meeting is open to the public and can be accessed and attended in person or remotely, with the exception of any executive session.

Members of the public may view the meeting in real time via YouTube using this link: <http://bit.ly/3mmlnzy>. To view the meeting via Zoom, see below.

Public Comment: There will be time specified each day for public comment.

Zoom Meeting Information: This meeting may be accessed via Zoom using a phone or computer.

- To join the meeting from a computer, copy and paste this link: bit.ly/3h3oqdD.
- To join by phone, call 253-215-8782 and enter webinar ID # 899 4635 9970 followed by the passcode 013510.

AGENDA AND MATERIALS

1. FY 2024-25 Budget Committee Agenda
2. FY 2024-25 Budget Committee PowerPoint Presentations
3. FY 2024-25 Budget Committee Supplemental Materials



Deschutes County encourages persons with disabilities to participate in all programs and activities. This event/location is accessible to people with disabilities. If you need accommodations to make participation possible, call (541) 388-6572 or email brenda.fritsvold@deschutes.org.



FY 2024-25 BUDGET COMMITTEE AGENDA

Day 4 - Thursday, May 23, 2024

9:00 - 9:10 AM	Reconvene Deschutes County Budget Meeting Review agenda changes and follow-up items Public Comment	Chair
9:10 - 9:45 AM	Office of Coordinated Houselessness Fund 205 (Page 161/103)	Erik Kropp
9:45 - 10:45 AM	Road Department and CIP Funds 325, 328-336, 465, 680 (Page 127/226, 241, 242, 243, 246, 260, 351)	Chris Doty

SPECIAL SERVICE DISTRICTS

10:45 - 11:00 AM	Deschutes County Road Agency Fund 715 (Page 134/366) Open Public Meeting Introductions Public Comment Budget Discussion Motion to: Approve Deschutes County Road Agency operating budget of \$672,162 Motions seconded Budget Committee votes Close Public Meeting	Chris Doty Chair
11:00 - 11:05 AM	Recess	
11:05 - 11:15 AM	Deschutes County Extension & 4-H District Fund 720 (Page 211/367) Open Public Meeting Introductions Public Comment Budget Discussion Motion to: Approve Deschutes County Extension & 4-H Service District operating budget of \$1,103,560 and set tax rate at \$0.0224 per \$1,000 of assessed valuation. Motions seconded Budget Committee votes Close Public Meeting	Holly Lyons Chair
11:15 - 11:30 AM	Sunriver Service District Non-county fund, see handouts in budget binder Open Public Meeting Introductions Public Comment Budget Discussion <i>(see second page for motions)</i>	 Chair



FY 2024-25 BUDGET COMMITTEE AGENDA

Day 4 - Thursday, May 23, 2024 (continued)

11:15 - 11:30 AM	Sunriver Service District (continued) 1. Approve Sunriver Service District budget of \$10,770,307 and set tax rate at \$3.4500 per \$1,000 of assessed valuation. 2. Approve Sunriver Service District Reserve budget of \$3,277,119. 3. Approve Sunriver Service District Capital budget of \$7,314,577 and set local option capital improvement tax rate at \$0.4700 per \$1,000 of assessed valuation.	BOCC + Citizen Committee Members (Mike Gocke) Chair
	Motions to: Motions seconded Budget Committee votes Close Public Meeting	
11:30 - 11:45 AM	Black Butte Service District Non-county fund, see handouts in budget binder Open Public Meeting Introductions Public Comment Budget Discussion Motion 1. Approve Black Butte Ranch Service District operating budget of \$2,647,431 and set tax rate at \$1.0499 per \$1,000 of assessed valuation. 2. Set local option operating tax rate at \$.6500 per \$1,000 of assessed valuation.	Chief Jason Van Meter
	Motions seconded Budget Committee votes Close Public Meeting	BOCC + Citizen Committee Members Chair
11:45 - 12:15 PM	Lunch	
	SPECIAL REQUESTS AND DELIBERATIONS	Budget Committee
12:15 - 12:55 PM	Additional Special Request Departmental Info Open Public Meeting	Chair
	SPECIAL REQUESTS AND DELIBERATIONS	Budget Committee
12:55 - 2:45 PM	Special Request Deliberation	
2:45 - 3:45 PM	Elected Officials Compensation Approval Motion to: Approve Elected Officials Compensation Committee Salary Recommendations from 04/29/24 Public Meeting Motion seconded Budget Committee votes	Budget Committee
		Chair
3:45 - 3:50 PM	Recess	



FY 2024-25 BUDGET COMMITTEE AGENDA

Day 4 - Thursday, May 23, 2024 (continued)

3:50 - 4:00 PM	Budget Approval Motion to: Approve Deschutes County budget of \$x adjusted for approved changes and set the tax rate at \$1.2783 per \$1,000 of assessed valuation. Motion seconded Budget Committee votes Close Deschutes County Budget Meeting	Budget Committee Chair
	SO - Countywide Law Enforcement District #1 Fund 701 Open Public Meeting Introductions Public Comment Budget Discussion Motion to: Motion to approve Countywide Law Enforcement County Service District budget of \$x adjusted for approved changes and set the tax rate at \$1.2500 per \$1,000 of assessed valuation. Motion seconded Budget Committee votes Close Countywide Law Enforcement District Budget Meeting	Budget Committee Chair Chair
	SO - Rural Law Enforcement District #2 Fund 702 Open Public Meeting Introductions Public Comment Budget Discussion Motion to: Motion to approve Rural Law Enforcement County Service District budget of \$x adjusted for approved changes and set the tax rate at \$1.55 per \$1,000 of assessed valuation. Motion seconded Budget Committee votes Close Rural Law Enforcement County District Budget Meeting	Budget Committee Chair Chair
4:00 PM - 4:15 PM	Closing Comments Adjourn	Budget Committee/Budget Officer/Finance Chair

FY24-25 Proposed Budget Presentation

Coordinated Houseless Response Office (CHRO)

Presenter(s):

Erik Kropp, Deputy County Administrator



Budget Committee Meeting | May 23, 2024

Department Overview

The Coordinated Houseless Response Office (CHRO) is a pilot project funded through HB 4123.

The Office serves Deschutes County and the cities of Bend, Redmond, Sisters, and La Pine.



Mission: To create a coordinated houseless response system.



Accomplishments

- Approved the Coordinated Houseless Response Office 5-year Strategic Plan
- Finalized the Coordinated Houseless Response Office bylaws
- Restarted the public land-owners management group
- Developed RFQ for managed camp and other homeless services
 - The RFQ resulted in 7 proposals
- Approved moving operational oversight of Office to COIC



FY 24-25 Department Fiscal Issues

Fiscal Issues

- FY 24-25 Proposed Budget includes \$350,000 for Program Expense
- Continuing to fund the Office after State grant is expended



Current Challenges

Challenges

- Establishing the role and responsibilities of the Coordinated Office with community partners
- Transitioning Office to COIC
- Creating and implementing Advisory Committee



Thank you



Road Department

Presenters:

Chris Doty, PE, Director

Cody Smith, Asst. Director/
County Engineer




Agenda

- Introductions
- Budgeting Priorities
- Revenue Assessment
- **FY 25 Budget Review – major programs**
- Transportation CIP

Please ask questions at any time!

ROAD DEPARTMENT

We strive to maintain the quality and improve the experience for all users of the Deschutes County transportation system.



Department Overview:
 The Road Department is responsible for the development, operation, and maintenance of the County road system, consisting of 900 miles of roadway, of which approximately 700 miles are paved. The Road Department's services include routine road maintenance such as chip sealing and pothole patching, snow and ice control, roadside vegetation management, capital project development, fleet and equipment maintenance, traffic signing and striping, bridge maintenance, and emergency response to roadway hazards.

Road Summary	
Total Budget	\$32,046,298
Budget Change	+12.20%
Total Staff	56.00 FTE
Staff Change	+2.00 FTE

Department Director: Chris Doty
 📞: 541-388-6581
 ✉: road@deschutes.org
 🌐: www.deschutes.org/road

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Department Overview



Operations
and
Maintenance



Fleet and
Equipment



Engineering
(with Surveyor's Office)



Administration

We strive to maintain the quality and improve the experience for all users of the Deschutes County transportation system.

61.0 Full Time Employees (FY 25, -1 from FY 24) plus Contract Seasonal Employees



Budgeting Priorities

#1

- **Maintain the system**

- Pavement Management Program: Sustained PCI.
- Signing/Striping
- Vegetation Management
- Shoulder Maintenance
- Bridge Maintenance



#2

- **Operate the system**

- Snow/Ice
- Roadside Hazards
- Event/Incident Response
- Fleet/Equipment



#3

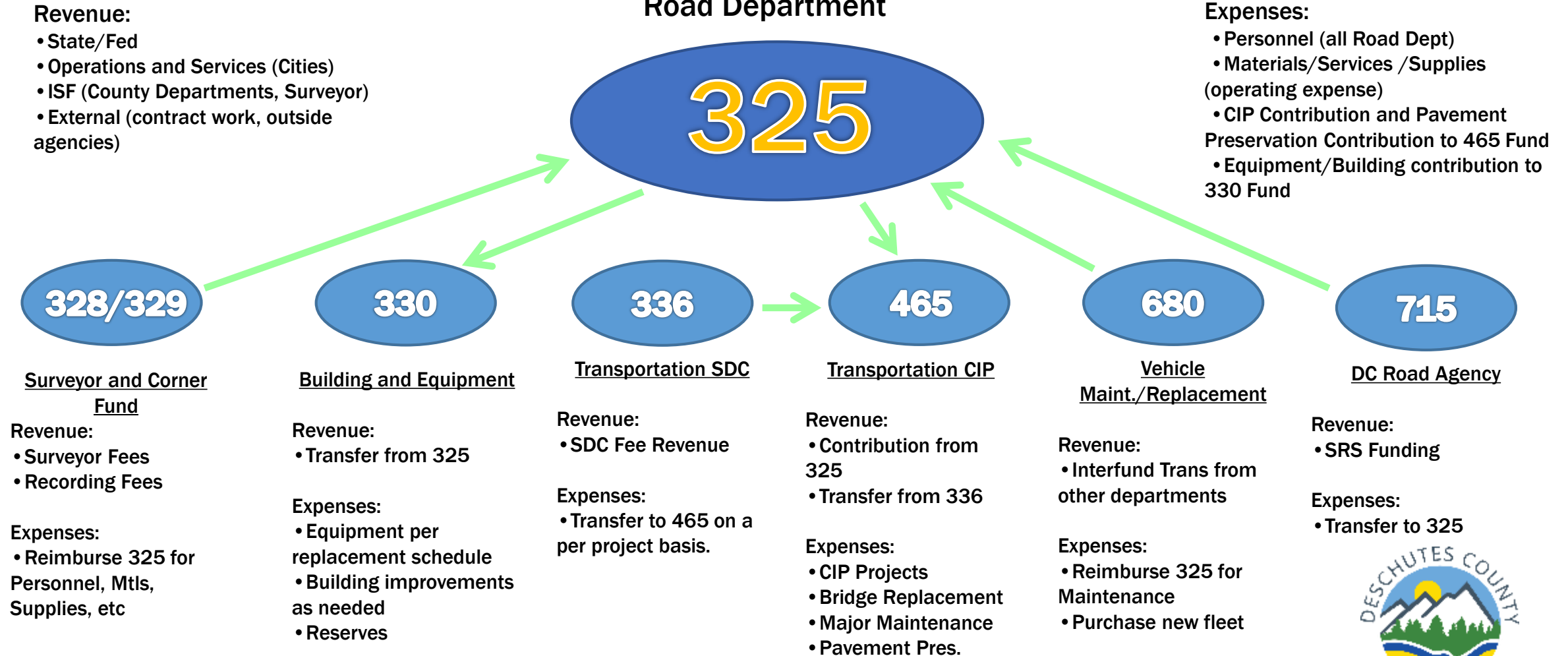
- **Improve the system**

- Capital Projects
- Major Maintenance
- Safety Improvements
- Modernization



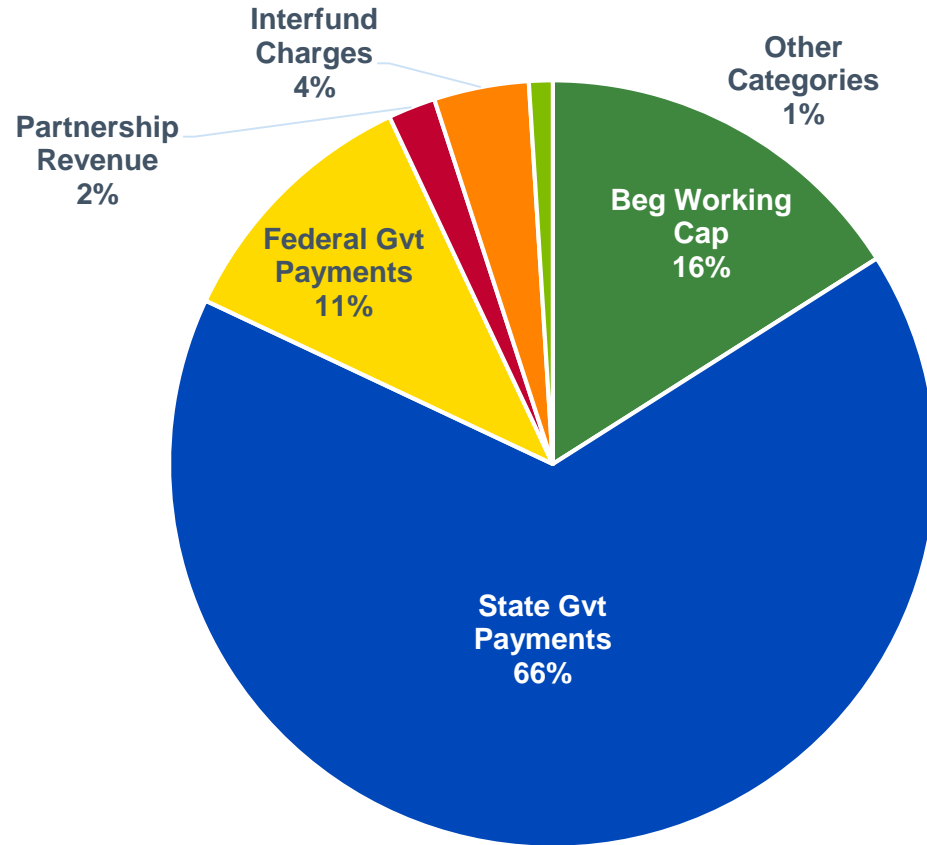
Road Department Fund Summary

The Operating Fund for the Road Department

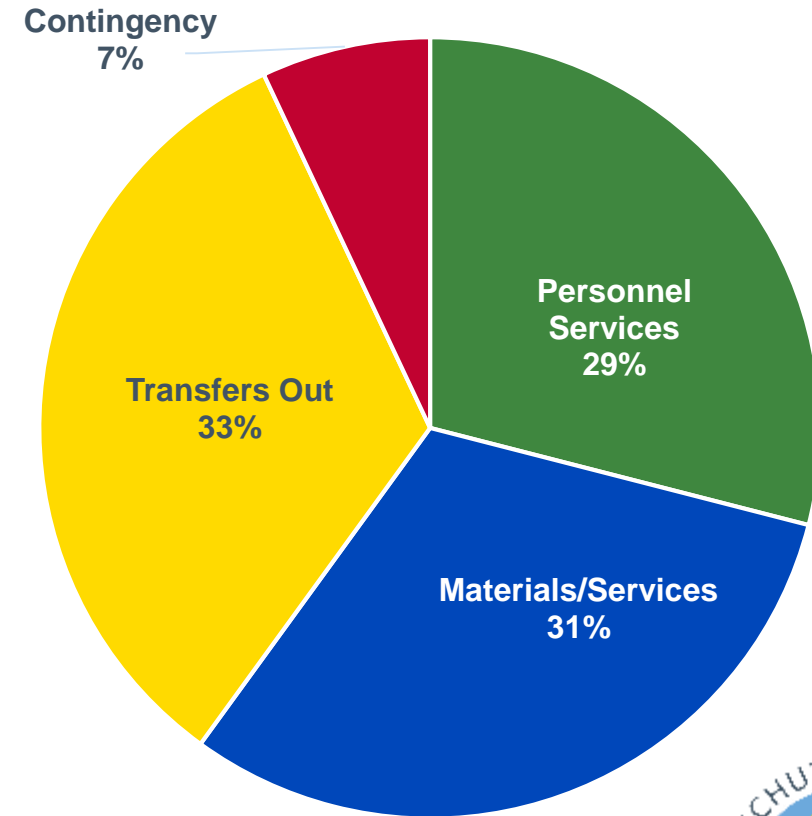


325 Fund: Global Detail

RESOURCES



REQUIREMENTS



Revenue Assessment/Outlook

Funding Source	FY 25 Budget (FY 24)	Funding Outlook/Comments
State Highway Fund Allocation	\$21.5M (\$20.6M)	Full phase-in of HB 2017 fuel tax phasing. Includes added PILT due to HB 2174. Re-authorized for FY 25.
PILT	\$2.7M (\$2.4M)	
SRS	\$0.68M (\$0.66M)	Pending federal re-authorization.
FEX (formerly STBG)	\$0.88M (0.89M)	Fund Exchange revenue per HB 2101 (direct to Fund 465)
SDC	\$1.5M (\$1.5M*)	Updated SDC rate in FY 25 to reflect new CIP needs (funds applied to qualified CIP projects via Fund 465), *Actuals trending lower.
Grants	\$0.14M (\$0.34M)	Federal SS4A grant to update TSAP
Partnership	\$0.74M (\$0.8M)	Reimbursement for various services.



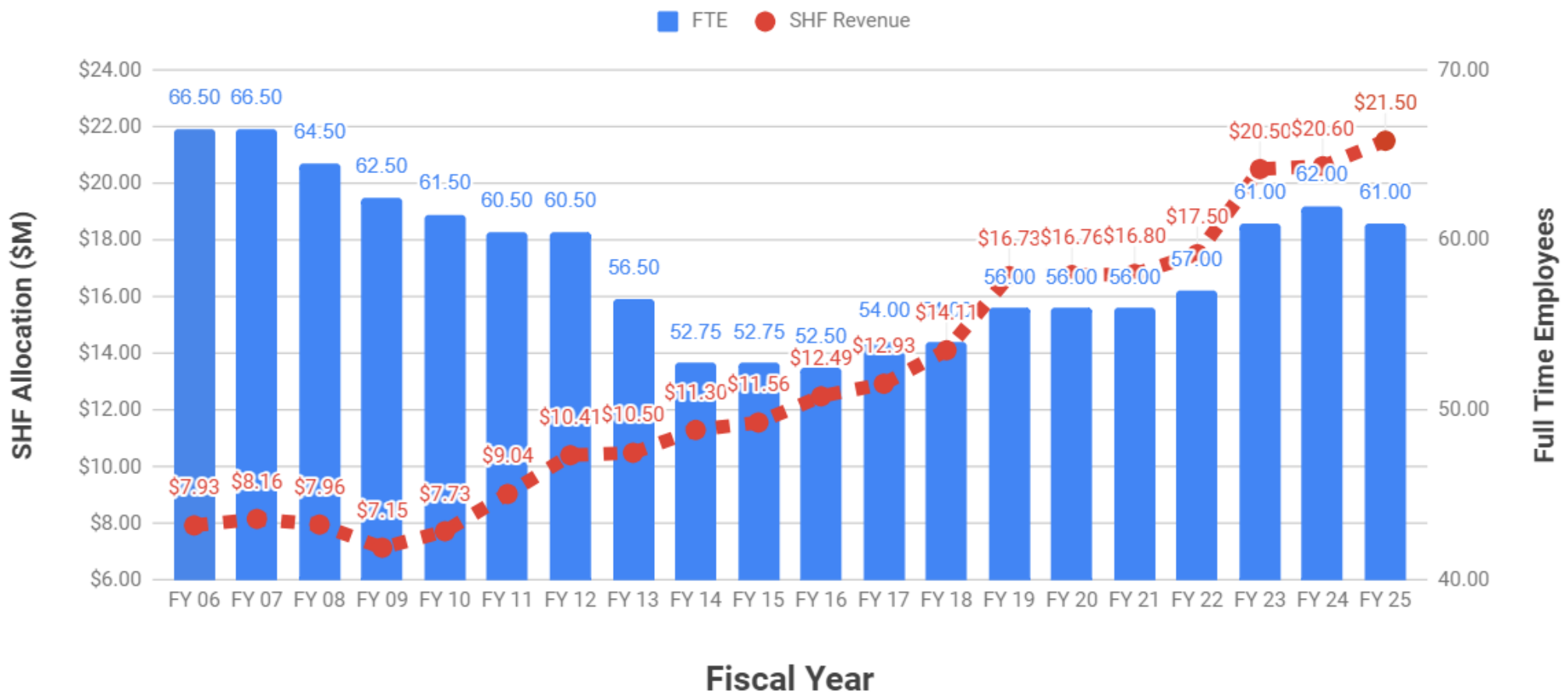
FY 25 Budget Highlights

- **1. Pavement Management Program (chip seal, overlay, crack seal, patch):**
 - 77 miles of chip seal (DC System) \$2.4M (materials)
 - City of Redmond
 - City of Sisters
 - 10+/- miles of Slurry Seal, various neighborhoods. (\$0.35M)
 - Crack Seal, Patch, and leveling course (DC system), \$0.43M
 - 8.5+/- miles of overlay (\$6.2M)
 - Total Program: \$9.6M (DC System)
 - Sustains Pavement Condition Index in low 80s (with \$0 deferred maintenance)
- **2. Payment to City of Redmond, \$500,000, for wastewater treatment capacity at Redmond Wetlands Complex to provide capacity for Terrebonne (PILT funded).**

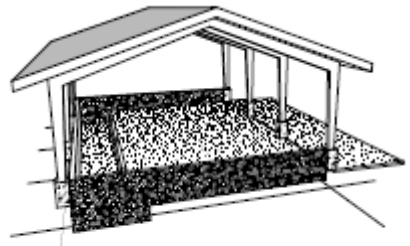


Personnel

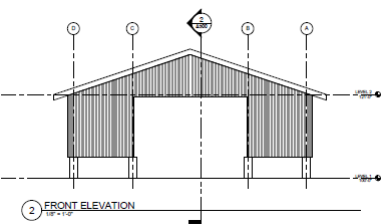
FTE and SHF Revenue



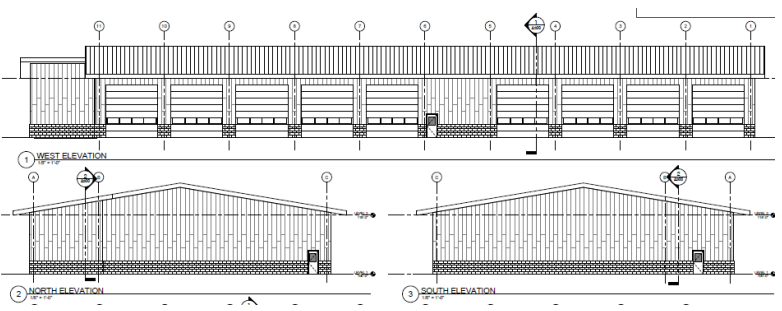
Building and Equipment: 330 Fund



5 3D VIEW



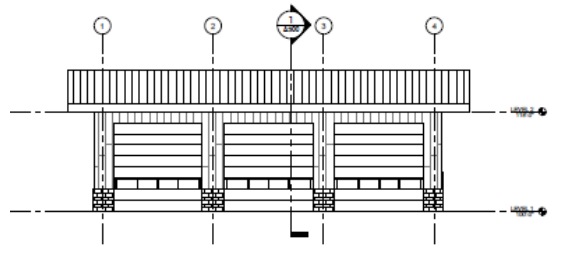
2 FRONT ELEVATION



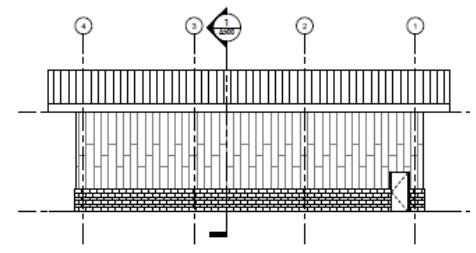
1 WEST ELEVATION

2 NORTH ELEVATION

3 SOUTH ELEVATION



3 FRONT ELEVATION



4 REAR ELEVATION

Building and Site	
Facility Electrical System Update	\$ 300,000
Office HVAC	\$ 100,000
Decant Facility Design	\$ 50,000
Negus Sand Shed and Shop	\$ 650,000
Truck Barn	\$ 50,000
Main Campus EV Charging Stations	\$ 30,000
Replacement Shop Crane	\$ 32,000
Replacement Fuel Pumps-Bend	\$ 175,000
Total	\$ 1,387,000



Building and Equipment: 330 Fund

Equipment	
Belly Dump Tractor	\$ 156,871
Upfit 3 Tractors to Sanders Labor/Hydraulics.	\$ 300,000
Belly Plow	\$ 14,000
Belly Plow	\$ 14,000
Wing Plow: Move from FY 24 to FY25	\$ 20,000
Wing Plow: Move from FY 24 to FY25	\$ 20,000
Wing Plow	\$ 20,000
Wing Plow	\$ 20,000
12 Ft 2-Way Snow Plow: Move from FY 24 to FY25	\$ 22,000
Large Motor Grader	\$ 575,000
12/15 Yard Dump Truck	\$ 285,000
12/15 Yard Dump Truck	\$ 285,000
12/15 Yard Dump Truck	\$ 285,000
Mechanical Street Sweeper	\$ 400,000
Sander	\$ 50,000
Sander	\$ 50,000
Mastic Machine	\$ 80,000
Vehicles/Pickups	\$ 125,000
Upfit	\$ 30,000
Total	\$ 2,751,871

- **Total 330 Fund Expenditures:**
 - \$4,313,056

- **Transfer from 325 Fund:**
 - \$2,089,362

- **Reserve:**
 - \$4,099,386



Fund 325: Five year projection

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Ending Working Capital	\$ 5,223,706	\$ 2,506,098	\$ 2,581,281	\$ 2,658,719	\$ 2,738,481

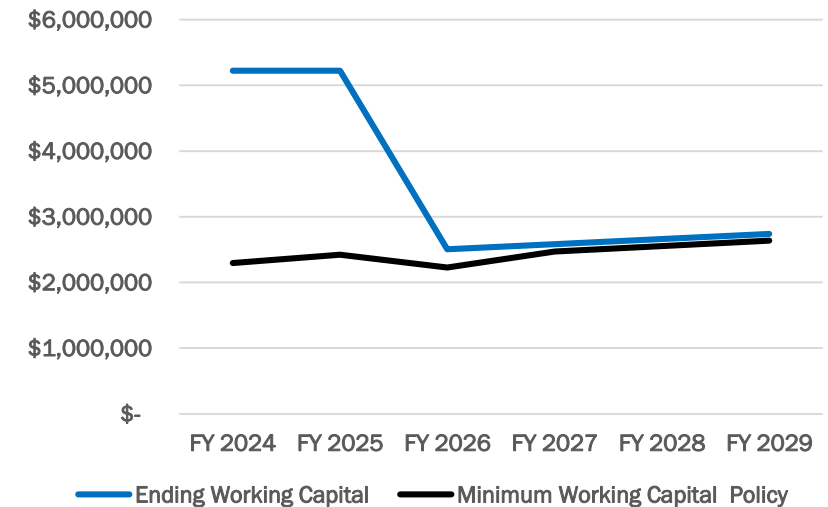
Revenue

Beginning Working Capital	\$ 5,223,706	\$ 2,433,105	\$ 2,506,098	\$ 2,581,281	\$ 2,658,719
All other Revenues	27,479,906	27,888,063	30,941,491	31,985,751	33,030,864
Total Revenue	\$ 32,703,612	\$ 30,321,168	\$ 33,447,589	\$ 34,567,032	\$ 35,689,584

Expenditures

Personnel	\$ 9,556,843	\$ 9,843,548	\$ 10,138,855	\$ 10,443,020	\$ 10,756,311
Materials and Services	9,992,969	10,292,758	10,601,541	10,919,587	11,247,175
Capital	-	100,000	100,000	100,000	100,000
Debt Service	-	-	-	-	-
Transfers Out	10,720,695	7,578,763	10,025,912	10,445,705	10,847,617
Total Expenditures	\$ 30,270,507	\$ 27,815,069	\$ 30,866,308	\$ 31,908,313	\$ 32,951,103
Ending Working Capital	\$ 2,433,105	\$ 2,506,098	\$ 2,581,281	\$ 2,658,719	\$ 2,738,481

Five-Year Forecast



Per internal Road Department budget model. Assumes moderate revenue increase in FY 27 associated with a proposed/anticipated 2025 legislative transportation funding package.



....to the CIP



FY24-24 Proposed Budget Presentation

Road Capital Improvement Plan (CIP)

Presenter:

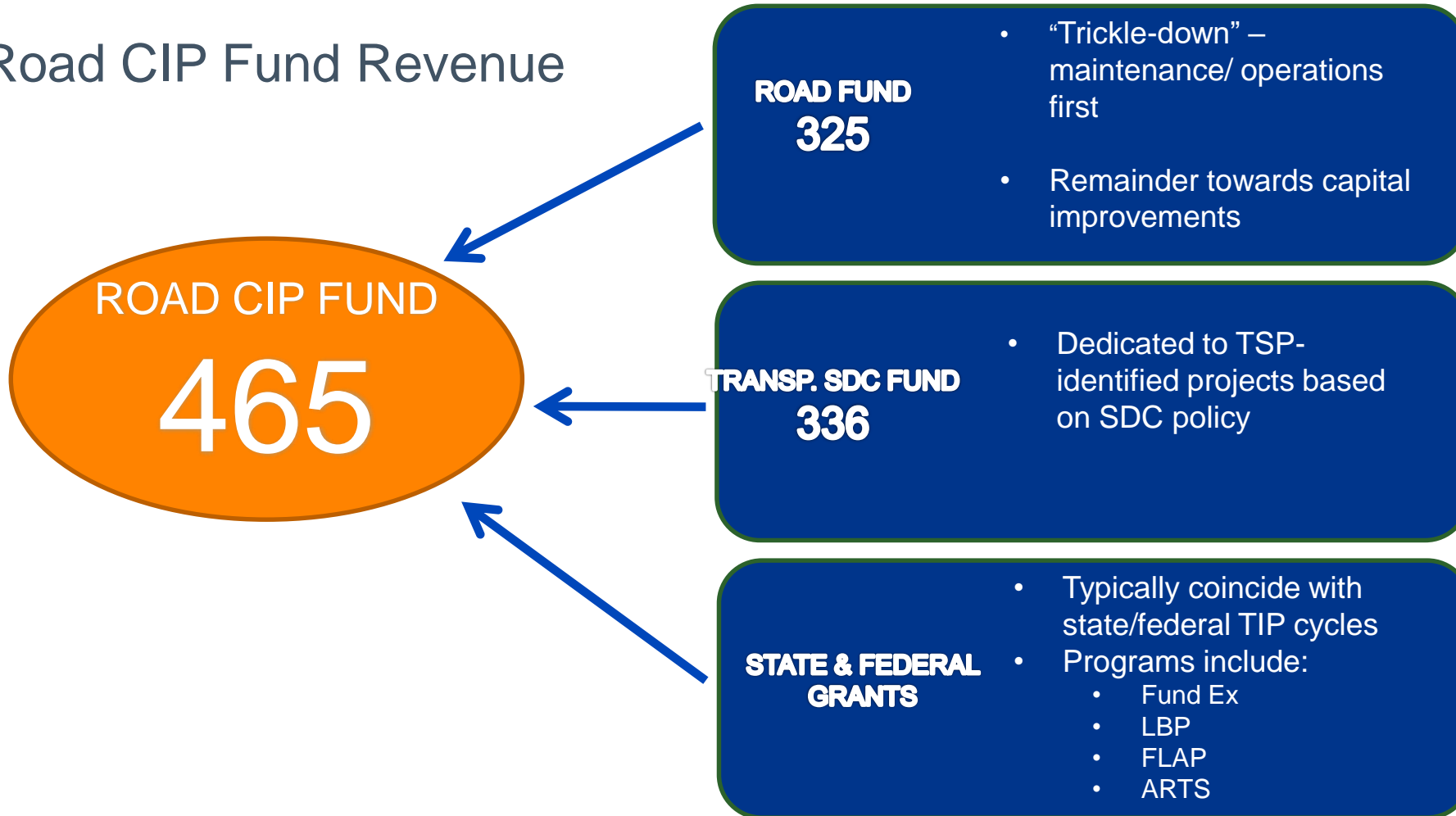
Cody Smith, Asst. Director/
County Engineer



Budget Committee Meeting | May 23, 2024

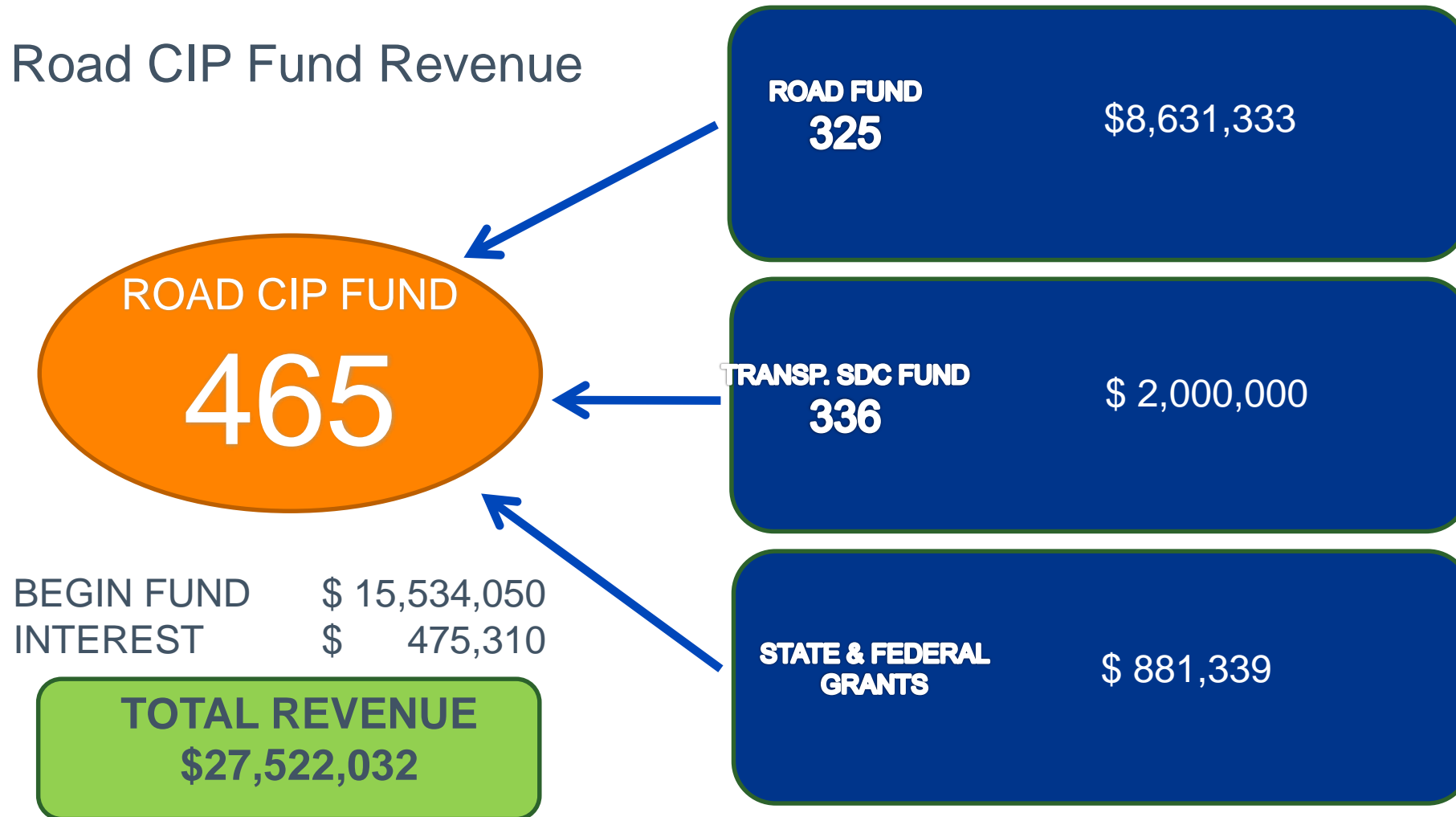
FY24-25 Road CIP

- Road CIP Fund Revenue



FY24-25 Road CIP

- Road CIP Fund Revenue



FY24-25 Road CIP

- Categorized into 4 programs:

TRANSPORTATION SYSTEM - Major road improvement projects identified in TSP, special studies, intergovernmental agreements

PAVEMENT PRESERVATION - Contract pavement preservation projects identified in Department's Pavement Management System

TRAFFIC SAFETY -

Contract safety improvements, including signage, guardrail, and delineation, to bring features up to current state and federal standards

BRIDGE CONSTRUCTION -

Bridge replacement and rehabilitation projects identified in Department's Bridge Management System



FY24-25 Road CIP

- FY Proposal

TRANSPORTATION SYSTEM - \$ 7,188,512

PAVEMENT PRESERVATION - \$ 6,510,000

TRAFFIC SAFETY - \$ 400,000

BRIDGE CONSTRUCTION - \$ 2,090,500

FY 2025 CIP PROJECT TOTAL = \$ 16,189,012



FY24-25 Road CIP

- \$16.1 Million in local transportation infrastructure improvements



\$4.4 Million in intersection safety/capacity improvements



\$8.7 Million in pavement preservation



\$2 Million in bridge replacement



\$0.8 Million in bicycle/pedestrian improvements



FY 23-24 Road CIP – Completed Projects

- Hunnell Road: Bend City Limits to Tumalo Road Improvement



- **Scope of Work:** Improvement and realignment of 3.7 miles of collector road, including new canal crossing bridge
- **Total Cost:** \$6,158,750



FY 23-24 Road CIP – Completed Projects

- Deschutes Market Road/Hamehook Road Roundabout



- **Scope of Work:** Roundabout construction
- **Total Cost:** \$2,403,471



FY 23-24 Road CIP – Completed Projects

- Old Bend Redmond Hwy: US20 to Tumalo Rd Paving



- **Scope of Work:** Paving and delineation
- **Total Cost:** \$1,295,556



FY 23-24 Road CIP – Completed Projects

- Rosland Rd / Wendy Rd / Tracy Rd Reconstruction and Paving



- **Scope of Work:** Full-depth reconstruction and paving around La Pine Travel Center
- **Total Cost:** \$647,291



FY 23-24 Road CIP – Completed Projects

- Butler Market Rd and Dickey Rd Paving



- Scope of Work: Paving and delineation
- Total Cost: \$1,455,806



FY 23-24 Road CIP – Completed Projects

- Gribbling Road Bridge Replacement



- Scope of Work: Bridge replacement
- Total Cost: \$675,452
- **ODOT LBP Funding** **\$606,083**



FY 23-24 Road CIP – Work in Progress

- Spring River Rd: S Century Dr to USFS Boundary Paving



- **Scope of Work:** Paving and delineation
- **Status:**
 - Under construction
 - May 31, 2024 completion
- **Total Cost:** \$1,100,000



FY 23-24 Road CIP – Work in Progress

- Smith Rock Way Bridge Replacement



- **Scope of Work:** Bridge replacement
- **Status:**
 - Under construction
 - June 30, 2024 completion
- **Total Cost:** \$1,118,208



FY24-25 Road CIP

- Powell Butte Highway/Butler Market Road Roundabout



- **Scope of Work:** Roundabout construction at arterial intersection
- **Status:**
 - Under Construction
 - August 2024 completion
- **Estimated Cost:**

• FY22 (actual)	\$ 38,562
• FY23 (actual)	\$ 250,902
• FY24	\$1,348,980
• FY25	\$1,095,760
• Total	\$2,734,204



FY24-25 Road CIP

- NW Lower Bridge Way/NW 43rd Street Intersection Improvement



- **Scope of Work:**
Intersection improvement
- **Status:**
 - Virtual Open House – 4/19
 - Design/NEPA for Roundabout alternative in process
 - Anticipated construction start in Summer 2025
- **Estimated Cost:**

• FY23 (actual)	\$ 10,670
• FY24	\$ 159,140
• FY25	\$1,650,000
• FY26	\$1,000,000
• Total	\$2,819,810



FY24-25 Road CIP

- Tumalo Reservoir Road: OB Riley Road to Sisemore Road Improvement



- **Scope of Work:** Full-depth reclamation, widening, and paving

- **Status:**
 - Under design
 - Anticipated construction in Summer 2025

- **Estimated Cost:**

• FY24	\$ 200,000
• FY25	\$2,417,752
• FY26	\$2,489,000
• Total	\$5,106,000



FY24-25 Road CIP

- S Century Drive: Sunriver Corridor Intersection Improvements



S Century Dr/Venture Ln Concept



S Century Dr/Spring River Rd Concept



S Century Dr/Huntington Rd Concept

- Scope of Work:
 - Refinement planning and public engagement
 - Intersection improvements
 - S Century Dr/Venture Ln (Loop)
 - S Century Dr/Spring River Rd
 - S Century Dr/Huntington Rd

- Status: Design contract award

- Estimated Cost:

• FY24	\$ 526,000
• FY25	\$ 1,650,000
• FY26	\$ 2,977,000
• FY27	\$ 5,138,000
• Total	\$10,291,000



FY24-25 Road CIP

- Northwest Way/NW Coyner Ave Intersection Improvement and Paving



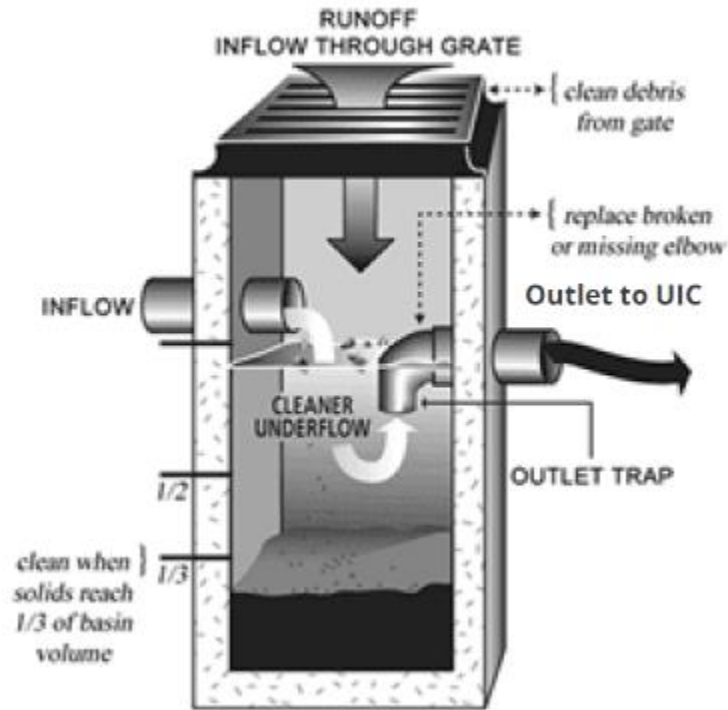
- **Scope of Work:**
 - Left-turn lane construction
 - Paving of Northwest Way, Altmeter Ave, and Sedgwick Ave
- **Status:** Design start in Fall 2024
- **Estimated Cost:**

• FY25	\$ 85,000
• FY26	\$1,035,000
• FY27	\$ 948,100
• Total	\$3,068,100



FY24-25 Road CIP

- La Pine Stormwater UIC Improvements



- Scope of Work:
 - Install pre-treatment systems for storm water drywell inlets
 - Construct biofiltration swales to replace infiltration galleries
 - Compliance with County's DEQ UIC Permit
- Status:
 - Delayed due to scope change
 - Spring 2025 Construction
- Estimated Cost: \$240,000



FY24-25 Road CIP

- Pavement Preservation

MAJOR PAVING PROJECTS						
<i>Road</i>	<i>Begin</i>	<i>End</i>	<i>FY24 Cost</i>	<i>FY25 Cost</i>	<i>FY26 Cost</i>	<i>Total Cost</i>
Old Bend Redmond Hwy/ S Canal Blvd	Tumalo Rd	Helmholtz Rd	\$880,000	\$2,520,000	-	\$3,400,000
Deschutes Market Rd/Tumalo Rd	19 th St	Tumalo Pl	-	\$520,000	-	\$520,000
Horse Butte Rd	Arnold Mkt Rd	USFS Boundary	-	\$630,000	-	\$630,000
Powell Butte Hwy	McGrath Rd	US 20	-	\$2,290,000	\$350,000	\$2,640,000
MINOR SURFACING PROGRAMS						
<i>Pavement Surfacing Treatment</i>			<i>FY24 Cost</i>	<i>FY25 Cost</i>	<i>FY26 Cost</i>	
Slurry Seal			\$657,325	\$350,000	\$350,000	
Misc. Local Roads Paving			-	\$500,000	\$500,000	



FY24-25 Road CIP

- Hamehook Road Bridge Replacement



- Scope of Work: Bridge replacement
- Status:
 - 90% Design
 - Late 2024 Construction Start
- Estimated Cost:

• FY 2024	\$ 365,000
• FY 2025	\$1,930,500
• Total	\$2,295,500



FY24-25 Road CIP

- Wilcox Avenue Bridges Removal



- **Scope of Work:** Bridge removal (X2) and road reconstruction
- **Status:**
 - Presently detour for Smith Rock Way Bridge Replacement project.
 - Ongoing coordination with Lone Pine, Three Sisters, and Central Oregon Irrigation Districts
 - Start Design in Fall 2024
 - Spring 2025 Construction
- **Estimated Cost:** \$160,000



FY24–FY28 - 5-Year Road CIP

TRANSPORTATION SYSTEM -	\$35,267,412
PAVEMENT PRESERVATION -	\$24,430,000
TRAFFIC SAFETY -	\$ 1,700,000
BRIDGE CONSTRUCTION -	\$ 7,178,500

5-YEAR CIP PROJECT TOTAL - \$ 68,855,912



Thank you



FY25 Proposed Budget Presentation: 715 Fund

DC Road Agency

Presenters:
Chris Doty, PE, Director



Fund 715: Deschutes County Road Agency

- Federal PILT Allocation Methodology:



* Minor revenue via other federal programs also debited.



Fund 715: Deschutes County Road Agency

- HB 2174 (2021 Legislative Session):
 - Allows Counties to direct their SRS to a separate entity, such that SRS funding is no longer debited from the County's maximum PILT allocation.
 - Deschutes County establishes Deschutes County Road Agency as an Intergovernmental Entity to receive SRS revenue (from feds via State), such that .



* Minor revenue via other federal programs continues to be debited.



Fund 715: Deschutes County Road Agency

- Fund 715 is the Deschutes County Road Agency
 - Budget Committee adopts budget for the Deschutes County Road Agency, an Intergovernmental Entity per ORS 190.
 - \$672,162 Revenue (assuming federal reauthorization of SRS for FFY 25)
 - \$672,162 Expense (transfer to 325 Fund)
- Additional realized PILT revenue (+\$672,162 in FY 26 due to lag year) split evenly between General Fund and Road Department (Fund 325).
- Questions?



FY23-24 Proposed Budget Presentation

OSU Extension & 4-H

Presenters:

Holly Lyons - Administrative Office Manager

Nancy Glick - Advisory Council Member

Peggy Kellogg - Advisory Council Member

Dan Denning - Advisory Council Member
Alternate



OSU Extension Overview



Oregon State University Extension Service Deschutes County

- 4-H • Home Horticulture
- Forestry • Food & Community Health
- Fire Program • Juntos • SNAP Ed & Nutrition

Mission

The Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and individuals.



Extension Accomplishments

- **Fully staffed***
- **Garden Tour was 2nd highest attendance in the last 10+ years.**
- **Master Food Preserver program currently running with 8 new MFP candidates.**
- **4-H participants in South County increased 32% YOY and 15% increase in participants County wide.**
- **SNAP Ed educators have delivered 330+ lessons, attended 20+ events in Deschutes County, partnered with 22+ organizations with just 2.85FTE (Fed/State funded).**
- **Forestry position filled March 2024 after 2 years vacant. Six public inquiries resolved in first month, programs and resources now in development.**
- **Recently filled three Advisory Committee positions and in the process of updating bylaws.**



FY 24-25 Extension Budget Details

Requirements

- Estimated payroll and support \$560k
- ISF and Audit fees \$59k
- Materials & Services \$152k
- Debt service \$60k (payment 7 of 20)
- Contingency \$272k (minimum \$64k)
- **TOTAL REQUIREMENTS \$1.1M**

Resources

- FY25 Projected Tax/Investments \$734k
- Carryover Projected \$369k
- **TOTAL RESOURCES \$1.1M**



Current Challenges and Future Initiatives

Challenges

- Small Farm position lost due to limited State funding
- Ability to consistently serve Extension clientele throughout summer months has become an increasing challenge

Future Initiatives

- Mobile Extension
- Cascades campus – actively seeking more ways to collaborate (programming and space)



Extension & Engagement Leadership



Dr. Ivory Lyles



Kristopher Elliott
Interim Director



Thank you for your support!

GO BEAVS!



FY24-25 Proposed Budget Presentation

Sunriver Service District



Presenters:

Administrator Mindy Holliday
Board Director Denney Kelley



District Overview



- **Sunriver Police Department**
 - Chief Stephen Lopez
- **Sunriver Fire Department**
 - Chief Bill Boos
- **District Administration**
 - Administrator Mindy Holliday

Mission: Protecting life and property, fostering a sense of safety and security in the Sunriver community.



District Accomplishments



- **Public Safety Building construction remains on budget and on time**
- **Hired new Police and Fire chiefs**
- **Successful transition of payroll, HR and accounting services in-house and to modern online programs**
- **Significant focus on hiring and retention**



FY 24-25 715 Budget Details



	Actual	Actual	Budget	FY 24-25
	FY 21-22	FY 22-23	FY 23-24	Requested
Beg Net Working Capital	6,921,270	6,184,594	3,713,051	4,023,939
Revenues	5,682,674	6,002,216	6,252,964	6,746,368
TOTAL RESOURCES	12,603,945	12,186,811	9,966,015	10,770,307
REQUIREMENTS				
Police	1,845,718	1,880,788	2,228,155	2,520,428
Bike	38,991	47,133	103,743	40,561
Fire	2,759,543	2,903,681	3,190,176	3,332,006
Admin	275,099	312,091	519,207	563,240
Total Dept Requirements	4,919,350	5,143,694	6,041,281	6,456,235
Excess of Rev over Exp	763,324	858,523	211,683	290,133
End Net Working Capital before Transfer & Contingency	7,684,594	7,043,117	3,924,734	4,314,072
CAPITAL OUTLAY				
Trans to Reserve Fund	(1,500,000)	(325,000)	(325,000)	(345,000)
Trans to Public Safety Bldg	-	(3,000,000)	-	-
CONTINGENCIES AND WORKING CAPITAL				
Contingencies in each dept as of 24-25	-	-	-	(95,000)
End Net Working Capital	6,184,594	3,718,117	3,599,734	3,874,072

24-25 SUMMARY

- Millage rate increase to \$3.45
 - Revenue increase 8%
- Requirements increase of 7%
 - Adding 1.0 FTE (PD CSO), partial offset with reduction in seasonal Bike Patrol
 - Materials and Services flat to 23-24
- Maintaining regular Reserve Fund contribution



FY 24-25 716 Budget Details



Account Number	Account Description	Actual FY 21-22	Actual FY 22-23	FY 23-24	FY 24-25
				Budget FY 23-24	Requested FY 24-25
716-0000-301-0000	Beg Net Working Capital	Linked to Data 1,079,676	2,429,581	2,586,267	2,832,119
716-0000-361-1100	INTEREST INCOME-RSVE	12,677	76,291	75,000	100,000
716-0000-392-1200	PROCEEDS F/A DISPOSITION	0	0	10,000	0
716-0000-331-1200	GRANT REVENUE	0	5,000	0	0
				0	
REVENUES		12,677	81,291	85,000	100,000
716-0000-391-5000	SSD Fund 715	1,500,000	325,000	334,750	345,000
TRANSFERS IN		1,500,000	325,000	334,750	345,000
TOTAL RESOURCES		2,592,354	2,835,872	3,006,017	3,277,119
TOTAL REQUIREMENTS		1,242,449	2,708,974	2,841,367	3,227,160
NET CHANGE IN WORKING CAPITAL		1,349,905	126,898	164,650	49,959
ENDING WORKING CAPITAL		2,429,581	2,556,479	2,750,917	2,882,078

24-25 SUMMARY

- Regular contribution exceeds expenditures for 24-25
- New Police vehicle
- Replacement Fire vehicle, scheduled replacement of Fire SCBA (breathing tank filler)



FY 24-25 717 Budget Details



Account Number	Account Description	Actual	Actual	FY 23-24	FY 24-25
		FY 21-22	FY 22-23	Budget FY 23-24	Requested FY 24-25
	Tax Rate/\$1000 Assessed Value	Linked to Data			\$0.47
	Assessed Value - from 715 workbook				1,834,456,427
	Actual/Assumed Collection Rate				97%
717-0000-301-0000-1	Beg Net Working Capital	0	6,972,769	9,203,325	4,328,248
717-0000-311-1200-1	Deschutes County TRT Funds	0	4,000,000	2,000,000	2,000,000
717-0000-311-1300-1	Bank Loan	7,000,000	0	0	0
717-0000-311-1400	Levy Proceeds	0	773,438	803,346	836,329
717-0000-361-1100	Interest Earned	2,769	395,474	200,000	150,000
REVENUES		7,002,769	5,168,911	3,003,346	2,986,329
717-0000-391-5000	TRANSFERS IN REVENUE	0	3,000,000	0	0
TRANSFERS IN		0	3,000,000	0	0
TOTAL RESOURCES (Current period)		7,002,769	8,168,911	3,003,346	2,986,329
TOTAL REQUIREMENT (Current period)		30,000	2,419,084	11,511,164	5,610,489
NET CHANGE IN WORKING CAPITAL		6,972,769	5,749,828	(8,507,818)	(2,624,160)
ENDING WORKING CAPITAL / CONTINGENCY		6,972,769	12,722,596	695,507	1,704,088

24-25 SUMMARY

- Building completion on schedule, target Jan '25
- Current surplus (interest and levy increases) held in reserve/contingency
- Arbitrage Rebate liability analysis



FY 24-25 Department Fiscal Issues

Short-term Fiscal Issues

- Maximum millage rate of \$3.45 starting FY 24-25
- Entering bargaining year with labor union contracts
- Determining new building maintenance/reserve needs

Long-term Fiscal Issues

- Expected regular growth rate under 4%
- Upcoming high-dollar equipment needs (ambulance, ladder truck)
- Maintaining service levels as overall costs increase



Current Challenges/Future Initiatives

Challenges

- Closing staffing vacancies
- Enforcement changes from HB4002
- Maintaining budget/schedule for building
- Managing District Administrative costs

Future Initiatives

- Active cost reduction in contracts, insurance costs
- Expanded reserve study to include new building and revised equipment costs
- Update of Strategic Plan
- Implement changes from new Management Agreement



Thank you





ROAD DEPARTMENT

ROAD CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2025 — 2029



MAY 10, 2024



ROAD
DEPARTMENT

ROAD CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2025 - 2029

Date: May 10, 2024

Chris Doty, P.E., Road Department Director
Cody Smith, P.E., County Engineer/Assistant Director

Blaine Wruck, P.E., Transportation Engineer – Report Compilation
Rachel Pinkston, M.S., GIS Analyst – Mapping

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EXECUTIVE SUMMARY

This report summarizes the Deschutes County Road Department's five-year Road Capital Improvement Plan (CIP) for Fiscal Year (FY) 2025 through FY 2029. The Department has identified \$68,855,912 in total project expenditures for the five-year period. The projects outlined in the CIP include the following project types:

- Intersection improvements
- Roadway corridor improvements
- Major pavement preservation/rehabilitation
- Bridge replacement and rehabilitation
- Other efforts to modernize, maintain, and increase the safety of the County road system.

This report includes the summary, justification, scope of work, budget, anticipated schedule, and geographic location for each project identified in the FY 2025-2029 CIP.

INTRODUCTION

Deschutes County Road Department is responsible for the operation, maintenance, and improvement of the Deschutes County road system, which is comprised of approximately 926 miles of roadways existing outside of the city limits of Bend, Redmond and Sisters.

Pursuant to the Deschutes County Transportation System Plan (TSP) and Federal Highway Administration (FHWA) standards, County roads are grouped under one of three main functional classifications:

Arterial

- Links cities, larger towns, and other major traffic generators, providing interregional service.
- Spaced at distances so that all developed areas are within reasonable distance of an arterial highway.
- Provides service to corridors with trip length and travel density greater than that predominately served by rural collector or local systems.
- Secondary route for movement of goods and services.

Collector

- Distributes trips from arterials to their final destination, and conversely, collects traffic from local streets and channels it onto arterials.
- Spaced at intervals to collect traffic from local roads and provide all developed areas a reasonable distance from a collector road.
- Provides service to the remaining smaller communities.
- Links locally important traffic generators with rural destinations.



Local

- Primarily provides access to adjacent land/properties.
- Accommodates travel over short distances as compared to arterials and collectors.
- Provides access to adjacent land and access to higher classified roads.
- Carries less than 1,500 vehicles per day.

Much of the County's arterial and collector road network was established prior to the 1940s, while much of the County's local road network was established through private development after the 1940s. With the population and tourism growth in Deschutes County in recent years, the need to improve mobility and safety on the County Road systems has become increasingly crucial.

This report has been developed to:

- Identify the Department's Capital Improvement Plan for Fiscal Years 2025 through 2029.
- Guide the annual development of the Department's Road CIP Fund budget.
- Identify funding sources and funding requirements for projects.
- Assist the Department Director and Department managers with the scheduling of staff and resources.



ASSET INVENTORY

The Department is responsible for managing of over \$550 million worth of County road infrastructure. The inventory of key assets within the County road system are summarized below in Figure 1.

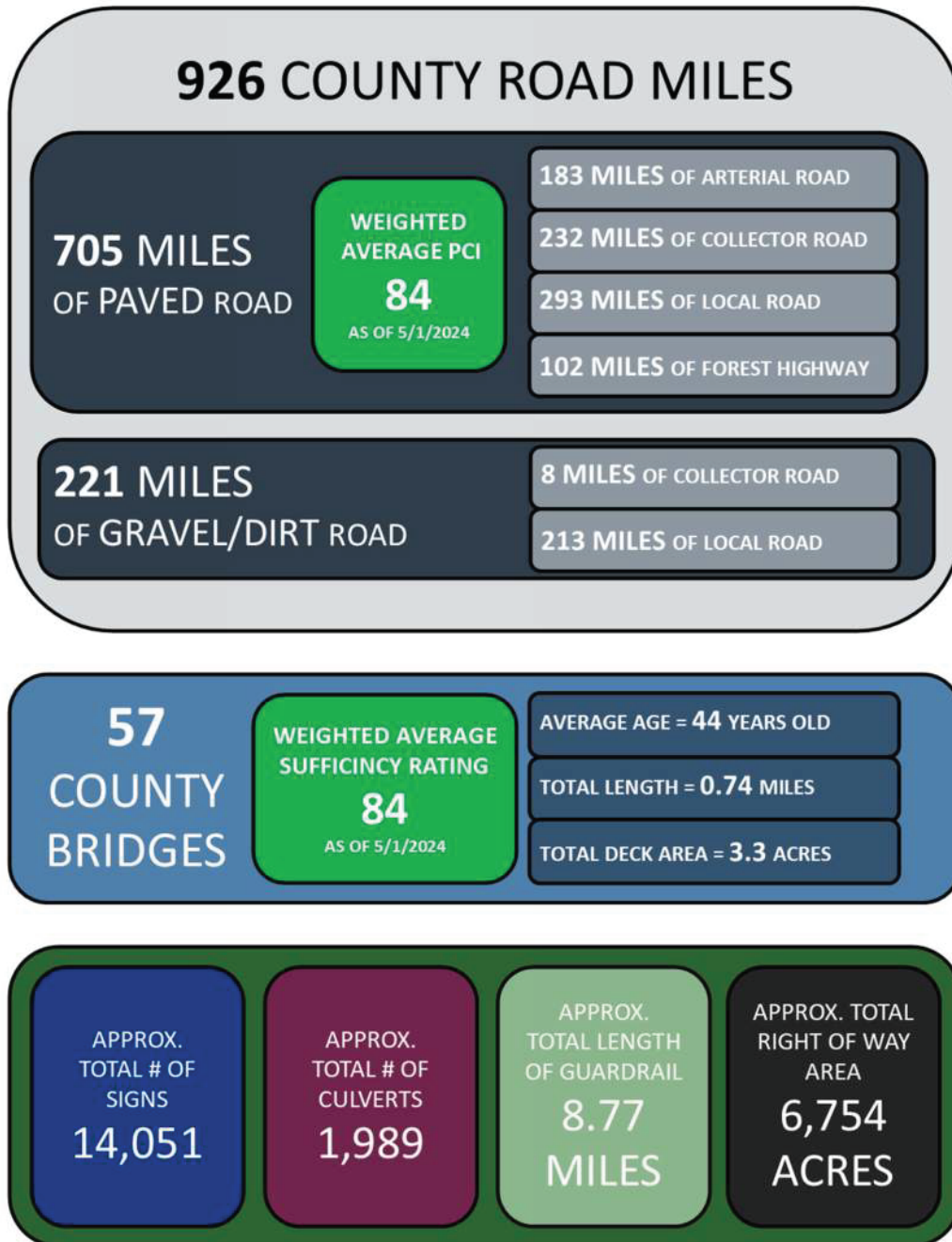


FIGURE 1 – DESCHUTES COUNTY ROAD SYSTEM AT A GLANCE



PROJECT SELECTION

Projects included in the Department's Capital Improvement Plan are selected from the following primary sources:

Transportation System Plan

The County's Transportation System Plan (TSP) was adopted as part of the County Comprehensive Plan in compliance with Statewide Planning Goal 12. The Transportation System Plan includes an inventory of the County's transportation infrastructure and identifies long-term goals and project needs determined through an extensive public input process. The TSP, which was recently updated, covers the 20-year period from 2020 to 2040. Projects identified in the TSP have been prioritized as High, Medium, and Low priority.

Asset Management Programs

The Department implements various asset management programs to efficiently manage its roadway assets. These asset management programs generally include a database of all the County's road assets and their condition that is populated through routine inspections conducted by Department staff or contractors. Projects are identified within the Department's asset management programs based on asset conditions, then are prioritized based on safety concerns, lifecycle cost, functional classification, or other criteria.

Road asset management programs implemented by the Department include:

- *Pavement Management System* – The Department manages its pavement assets using the StreetSaver web-based software application. The system includes the routine inspection of sample units of every paved roadway section in the County road network. Inspection data is used to calculate a pavement condition index (PCI) for each unit, in turn calculating a weighted average PCI for each road section, each road, and the County road network as a whole.
- *Bridge Management System* – The Department manages its bridge assets using the PONTIS web-based application through ODOT. The system includes routine element inspections of all bridges. Inspection data, combined with load rating reports and other bridge data, is used to calculate a sufficiency rating for each bridge and provide maintenance and improvement recommendations.
- *General Asset Management* – All other road appurtenant assets, including signs, guardrails, culverts, storm sewers, cattle guards, illumination, traffic signals, roadside shoulders, and other features, are managed through PubWorks, an enterprise software that the Department operates for internal cost accounting and general asset management.

Special Studies and Planning Efforts

The Department conducts special studies when needed to evaluate safety, operations, or other concerns for hotspot locations, corridors, or systemically. The need for these studies generally arises as a result of changes to traffic volumes or patterns in a particular area or implementation of new state or federal standards.

State and Federal Funding Programs

The Department actively pursues funding through several state and federal programs. Recurring funding programs that are dedicated to particular project types include:



- *Surface Transportation Block Grant Program* (ODOT) – Annual local agency allocation of federal Surface Transportation Program that provides funding for any State Highway Fund-eligible projects or procurements.
- *Federal Lands Access Program* (FHWA) – Provides funding for projects on roads that provide access to federal land high use recreation sites or economic generators.
- *Local Bridge Program* (ODOT) – Provides funding for Oregon local agency bridge rehabilitation or replacement projects.
- *All Roads Transportation Safety Program* (ODOT) – Provides funding for hotspot and systemic safety improvements on Oregon public roads.
- *Safe Routes to Schools* (ODOT) – Provides funding for projects that enhance safe multimodal transportation to Oregon schools.
- *Safe Streets and Roads for All (SS4A)* (FHWA) – Provides discretionary funding for planning and demonstration projects that provide measureable safety benefit for underserved communities.

FUNDING

Contracted public improvement and major maintenance projects are budgeted annually in the Road CIP Fund (Fund 465) budget. Road CIP Fund revenue comes from the following primary sources:

- Transfer from Road Fund – The Road Fund is the Department’s operating budget. The Department implements a “trickle-down” approach to budgeting for the Road Fund, whereby baseline operations and maintenance of the County road system are prioritized, and remaining revenues are transfer to the Road CIP fund. The primary source of the Road Department’s revenue is the allocation received from the State Highway Fund (SHF). The State Highway Fund is comprised of:
 - Fuel Tax (46%)
 - Motor-Carrier Fees (Freight), weight-mile tax (32%)
 - DMV Fees (license, registration, etc), (22%)

Approximately 30% of the annual State Highway Fund revenue is allotted to Oregon counties, with each county receiving an amount based on the number of registered vehicles in the county. In June of 2017, the Oregon Legislature passed a transportation funding package via HB 2017 which provided a 7-year phase-in of a 10-cent state fuel tax increase, in addition to other funding mechanisms. The additional funding delivered by this legislation has provided a substantial revenue infusion to the Road CIP Fund. Other Road Fund revenue sources include federal payments such as Payment In Lieu of Taxes (PILT), federal lands timber receipts, and the Secure Rural Schools Act payments.

- System Development Charges – Private development in unincorporated Deschutes County is charged a one-time assessment based on the number of P.M. peak-hour trips the development is anticipated to generate. These system development charges are used to fund projects identified in the TSP based on the methodology instituted with the County’s system development charge resolution (Resolution No. 2013-020).
- State/Federal Grants – Upon award of funding through state and federal programs described above.



Capital expenditures and revenues are evaluated each year to identify potential opportunities and constraints in the upcoming 5-year CIP. The annual fund projections for Fiscal Year 2025 through Fiscal Year 2029 are shown in Table 1, and summarized graphically in Figure 2.

TABLE 1 – FY 2025-2029 COUNTY ROAD REVENUE AND EXPENDITURES PROJECTIONS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>ROAD FUND (325) REVENUE</u>					
BEGIN FUND BALANCE	\$ 5,223,706	\$ 2,433,105	\$ 2,506,098	\$ 2,581,281	\$ 2,658,720
STATE HWY FUND	\$ 21,484,773	\$ 22,000,000	\$ 25,000,000	\$ 26,000,000	\$ 27,000,000
FOREST RECEIPTS	\$ 668,063	\$ 668,063	\$ 668,063	\$ 668,063	\$ 668,063
PILT	\$ 2,741,447	\$ 2,741,447	\$ 2,741,447	\$ 2,741,447	\$ 2,741,447
FEDERAL REIMBURSEMENTS	\$ 137,000	\$ -	\$ -	\$ -	\$ -
PARTNER AGENCY REVENUE (1% INCREASE/YR)	\$ 1,429,672	\$ 1,443,969	\$ 1,458,408	\$ 1,472,992	\$ 1,487,722
INTERFUND PAYMENTS	\$ 708,591	\$ 729,849	\$ 751,744	\$ 774,297	\$ 797,525
OTHER (1% INCREASE/YEAR)	\$ 152,360	\$ 153,884	\$ 155,422	\$ 156,977	\$ 158,546
INTEREST (0.5%)	\$ 158,000	\$ 150,852	\$ 166,406	\$ 171,975	\$ 177,560
TOTAL ROAD FUND (325) REVENUE	\$ 32,703,612	\$ 30,321,168	\$ 33,447,589	\$ 34,567,032	\$ 35,689,584
<u>ROAD FUND (325) EXPENDITURE</u>					
PERSONNEL (3% INCREASE/YEAR)	\$ 9,556,843	\$ 9,843,548	\$ 10,138,855	\$ 10,443,020	\$ 10,756,311
MATS/SERV (3% INCREASE/YEAR)	\$ 9,992,969	\$ 10,292,758	\$ 10,601,541	\$ 10,919,587	\$ 11,247,175
CAPITAL OUTLAY	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TRANSFER TO ROAD BLDG/EQUIP CIP (330)	\$ 2,089,362	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TRANSFER TO ROAD CIP (465)	\$ 8,631,333	\$ 6,078,763	\$ 8,525,912	\$ 8,945,705	\$ 9,347,617
CONTINGENCY (3% INCREASE/YEAR)	\$ 2,433,105	\$ 2,506,098	\$ 2,581,281	\$ 2,658,720	\$ 2,738,481
TOTAL ROAD FUND (325) EXPENDITURE	\$ 32,703,612	\$ 30,321,168	\$ 33,447,589	\$ 34,567,032	\$ 35,689,584
<u>SDC FUND (336) REVENUE</u>					
BEGIN FUND BALANCE	\$ 1,997,077	\$ 1,623,077	\$ 1,825,535	\$ 2,133,817	\$ 3,057,553
SDC (6% INCREASE/YEAR)	\$ 1,500,000	\$ 1,590,000	\$ 1,685,400	\$ 1,786,524	\$ 1,893,715
INTEREST/OTHER (3.5%)	\$ 126,000	\$ 112,458	\$ 122,883	\$ 137,212	\$ 173,294
TOTAL SDC FUND (336) REVENUE	\$ 3,623,077	\$ 3,325,535	\$ 3,633,817	\$ 4,057,553	\$ 5,124,563
<u>SDC FUND (336) EXPENDITURE</u>					
TRANSFER TO ROAD CIP (465)	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
CONTINGENCY	\$ 1,623,077	\$ 1,825,535	\$ 2,133,817	\$ 3,057,553	\$ 4,124,563
TOTAL SDC FUND (336) EXPENDITURE	\$ 3,623,077	\$ 3,325,535	\$ 3,633,817	\$ 4,057,553	\$ 5,124,563
<u>ROAD CIP FUND (465) REVENUE</u>					
BEGIN FUND BALANCE	\$ 15,534,050	\$ 11,200,250	\$ 5,021,620	\$ 2,239,119	\$ 2,789,941
TRANSFER FROM ROAD FUND (325)	\$ 8,631,333	\$ 6,078,763	\$ 8,525,912	\$ 8,945,705	\$ 9,347,617
TRANSFER FROM SDC FUND (325)	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
ODOT FUND EX	\$ 881,339	\$ 881,339	\$ 881,339	\$ 881,339	\$ 881,339
OTHER GRANTS	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
INTEREST (1%)	\$ 475,310	\$ 124,563	\$ 159,289	\$ 130,662	\$ 140,189
TOTAL ROAD CIP (465) REVENUE	\$ 27,522,032	\$ 19,784,915	\$ 16,588,160	\$ 13,696,825	\$ 14,659,086
<u>ROAD CIP FUND (465) EXPENDITURE</u>					
CAPITAL OUTLAY	\$ 16,189,012	\$ 14,640,400	\$ 14,266,100	\$ 10,838,400	\$ 12,922,000
MATERIALS & SERVICES (0.5%)	\$ 132,770	\$ 122,895	\$ 82,941	\$ 68,484	\$ 73,295
CONTINGENCY	\$ 11,200,250	\$ 5,021,620	\$ 2,239,119	\$ 2,789,941	\$ 1,663,791
TOTAL ROAD CIP FUND (465) EXPENDITURE	\$ 27,522,032	\$ 19,784,915	\$ 16,588,160	\$ 13,696,825	\$ 14,659,086

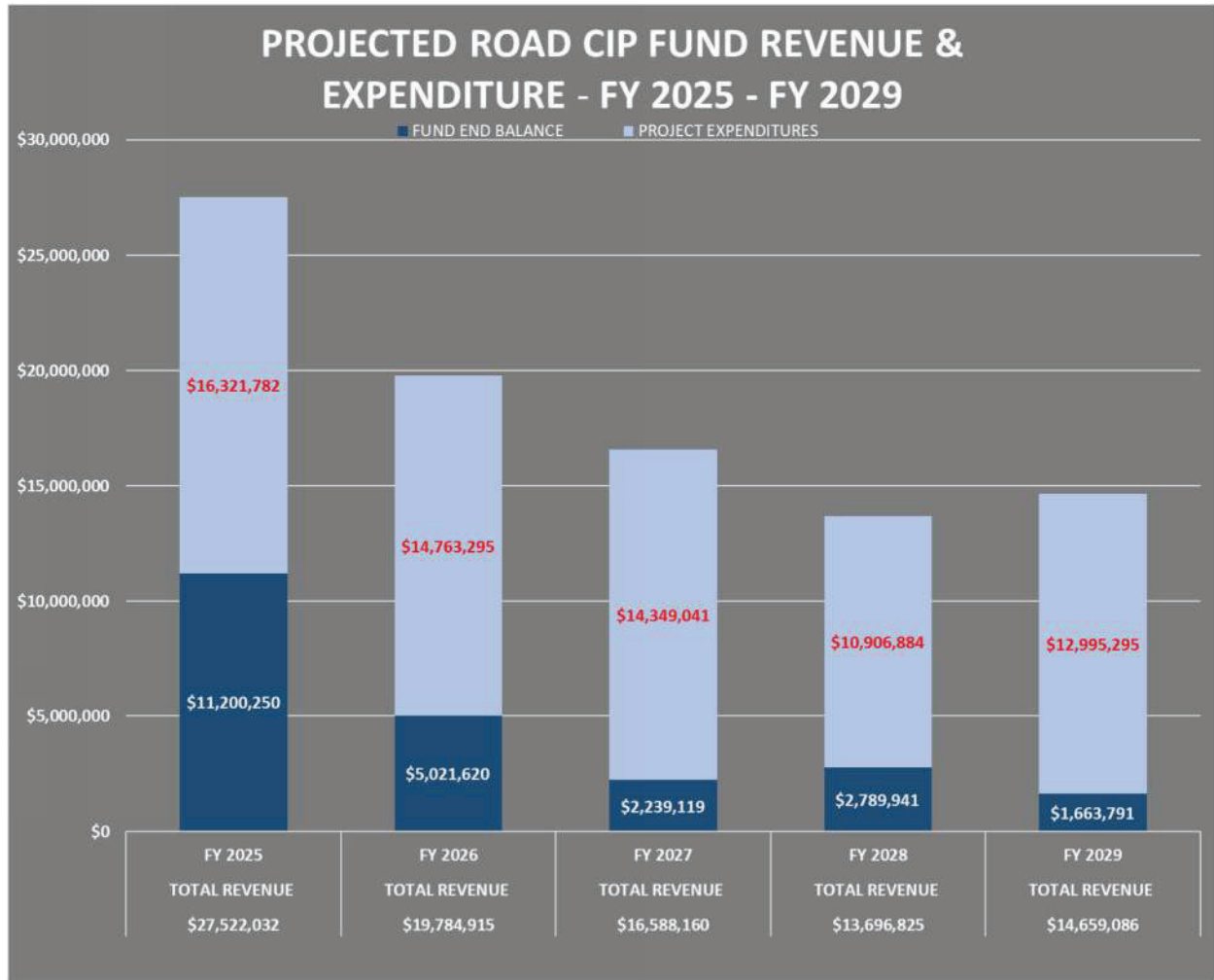


FIGURE 2 – FY 2025-2029 ROAD CIP FUND REVENUE AND EXPENDITURES PROJECTIONS



CIP ORGANIZATION

Projects prioritized and selected from the above-listed sources are programmed into the five-year CIP and scheduled based on available revenue and Department project delivery capacity. Projects are organized in the CIP under four programs:

TRANSPORTATION SYSTEM	Includes major road improvement projects identified in TSP, special studies, or funding agreements. Also includes County contributions to ODOT state highway projects.
PAVEMENT PRESERVATION	Includes contracted pavement preservation projects identified in the Department’s pavement management system.
TRAFFIC SAFETY	Includes contracted safety improvements, including signage, guardrail, and delineation, to bring assets in compliance with current state or federal standards.
BRIDGE CONSTRUCTION	Includes bridge replacement and rehabilitation projects identified in the Department’s bridge management system.

Appendix “A” of this report includes a summary of the five-year Road Capital Improvement Plan (CIP) for Fiscal Years 2025 through Fiscal Year 2029.

Appendix “B” of this report includes County-wide maps depicting the project locations by program. Traffic Safety Program projects and local road pavement preservation projects are not depicted on these maps, as these projects are systemic and cover multiple corridors, some of which are still to be determined.

Appendix “C” of this report includes individual project information sheets and location maps.

Project begin-construction years are indicated on maps and the header of each project information sheet with a color-coded tab, similar to the one depicted in Figure 3 below.



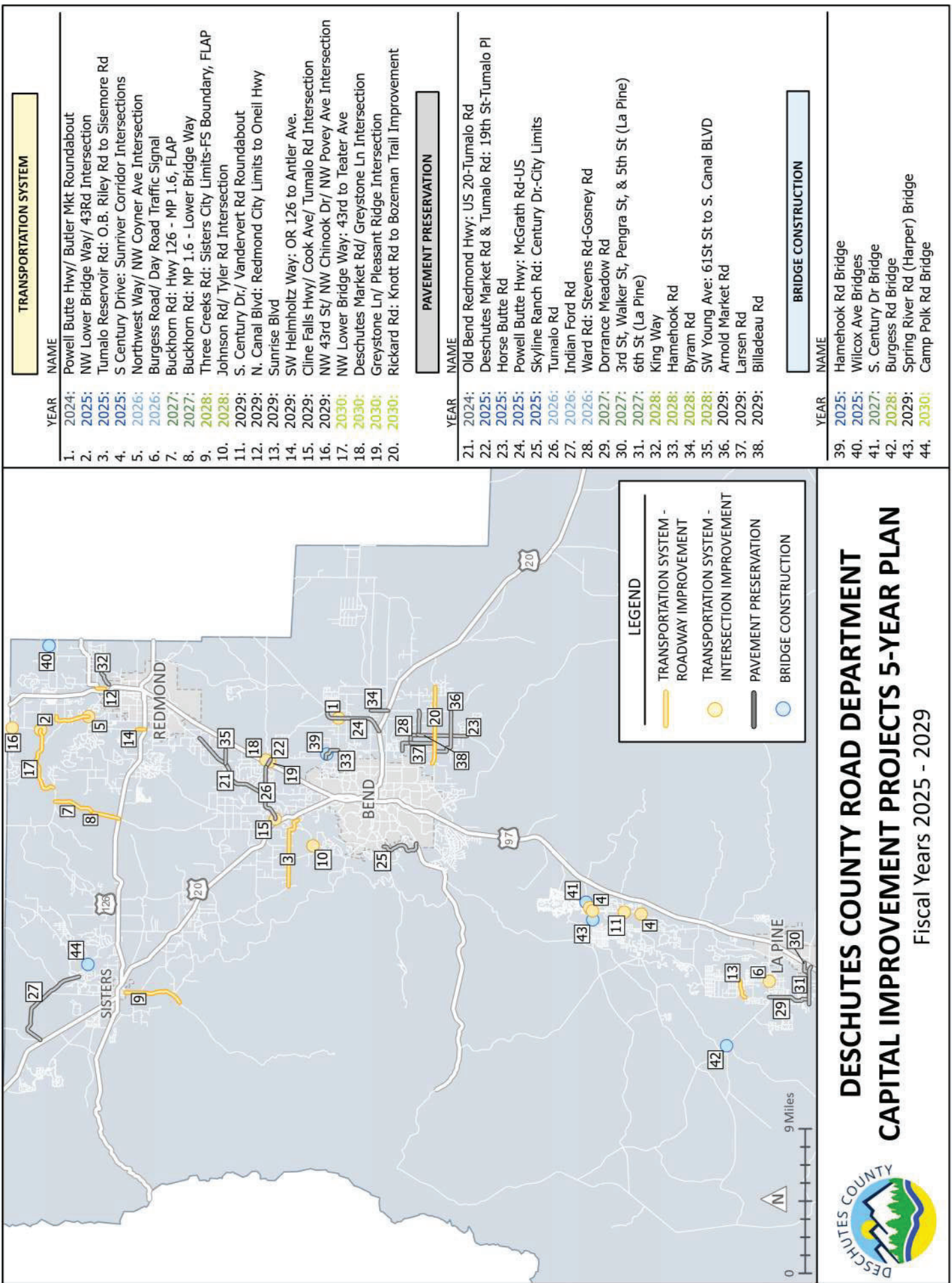
FIGURE 3 – BEGIN-CONSTRUCTION FISCAL YEAR TAB

APPENDIX A

FY 2025-2029 CIP SUMMARY

APPENDIX B

FY 2025-2029 CIP PROGRAM MAPS



DESCHUTES COUNTY ROAD DEPARTMENT CAPITAL IMPROVEMENT PROJECTS 5-YEAR PLAN

Fiscal Years 2025 - 2029



TRANSPORTATION SYSTEM

YEAR	NAME
2024:	Powell Butte Hwy/ Butler Mkt Roundabout
2025:	NW Lower Bridge Way/ 43Rd Intersection
2025:	Tumalo Reservoir Rd: O.B. Riley Rd to Sisemore Rd
2025:	S Century Drive: Sunriver Corridor Intersections
2026:	Northwest Way/ NW Coyner Ave Intersection
2026:	Burgess Road/ Day Road Traffic Signal
2027:	Buckhorn Rd: Hwy 126 - MP 1.6, FLAP
2027:	Buckhorn Rd: MP 1.6 - Lower Bridge Way
2028:	Three Creeks Rd: Sisters City Limits-FS Boundary, FLAP
2028:	Johnson Rd/ Tyler Rd Intersection
2029:	S. Century Dr./ Vandervert Rd Roundabout
2029:	N. Canal Blvd: Redmond City Limits to Oneil Hwy Sunrise Blvd
2029:	SW Helmholtz Way: OR 126 to Antler Ave.
2029:	Cline Falls Hwy/ Cook Ave/ Tumalo Rd Intersection
2029:	NW 43rd St/ NW Chinook Dr/ NW Povey Ave Intersection
2030:	NW Lower Bridge Way: 43rd to Teater Ave
2030:	Deschutes Market Rd/ Greystone Ln Intersection
2030:	Greystone Ln/ Pleasant Ridge Intersection
2030:	Rickard Rd: Knott Rd to Bozeman Trail Improvement

PAVEMENT PRESERVATION

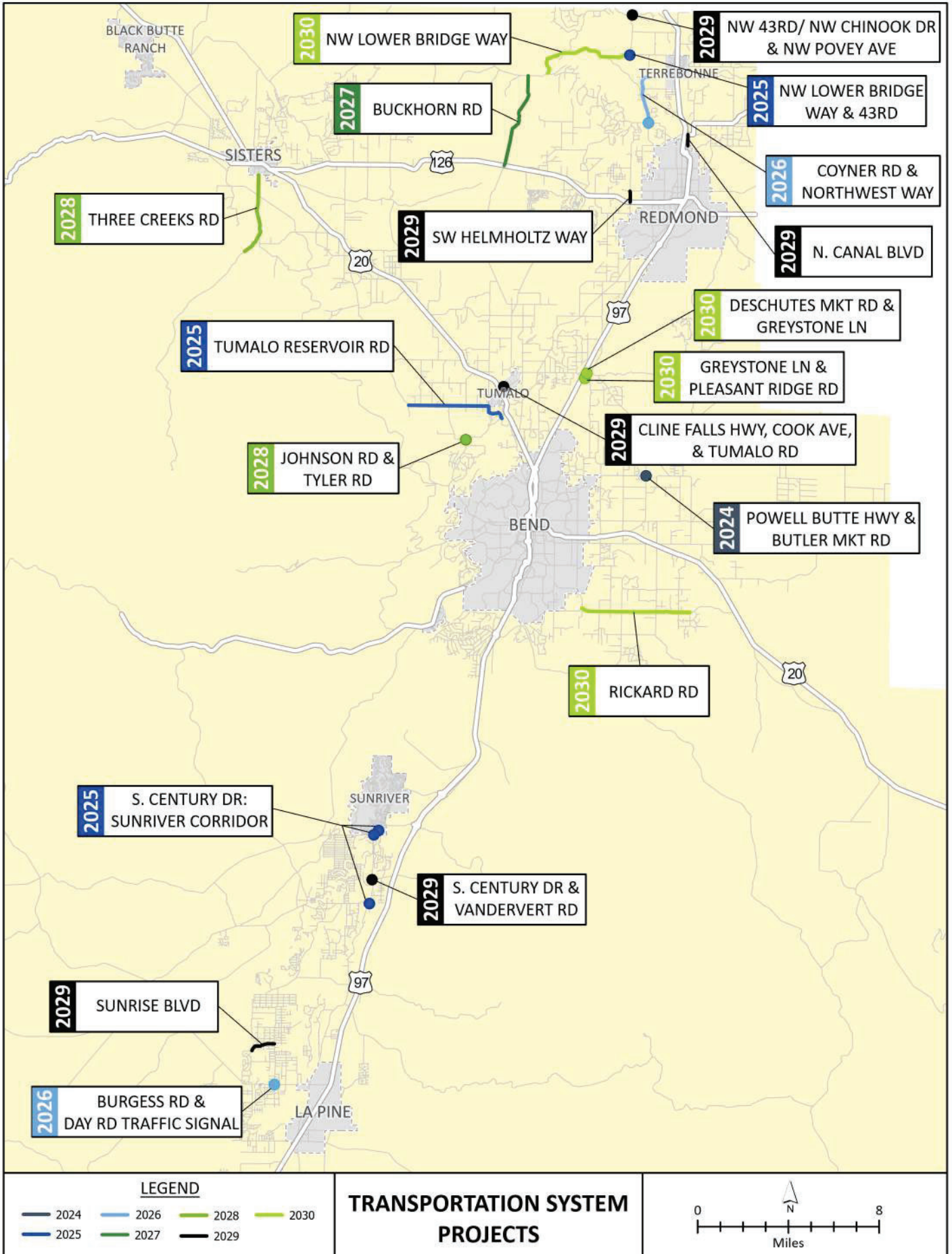
YEAR	NAME
2024:	Old Bend Redmond Hwy: US 20-Tumalo Rd
2025:	Deschutes Market Rd & Tumalo Rd: 19th St-Tumalo Pl
2025:	Horse Butte Rd
2025:	Powell Butte Hwy: McGrath Rd-US
2025:	Skyline Ranch Rd: Century Dir-City Limits
2026:	Tumalo Rd
2026:	Indian Ford Rd
2026:	Ward Rd: Stevens Rd-Gosney Rd
2027:	Dorrance Meadow Rd
2027:	3rd St, Walker St, Pengra St, & 5th St (La Pine)
2027:	6th St (La Pine)
2028:	King Way
2028:	Hamehook Rd
2028:	Byram Rd
2028:	SW Young Ave: 61St St to S. Canal BLVD
2029:	Arnold Market Rd
2029:	Larsen Rd
2029:	Billadeau Rd

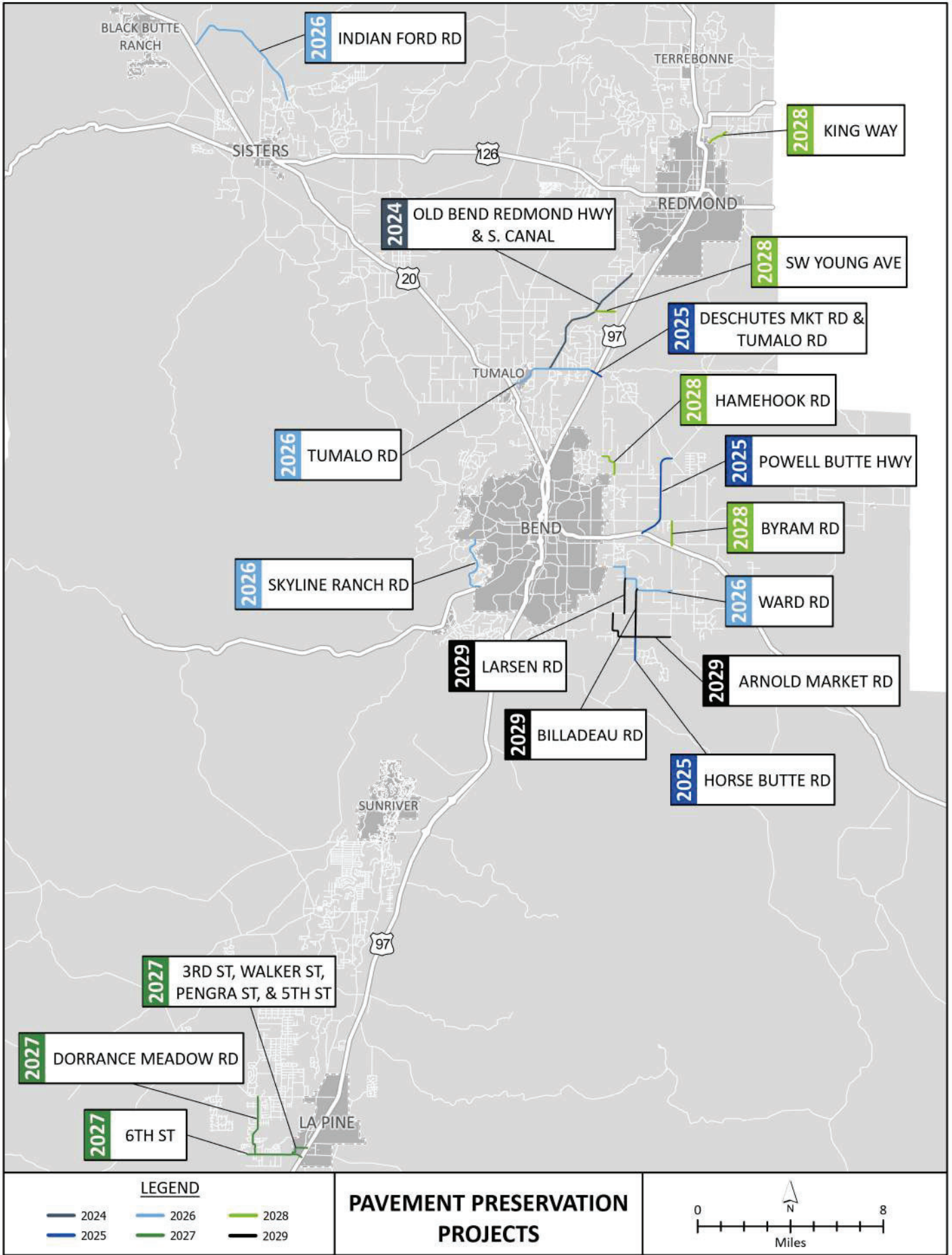
BRIDGE CONSTRUCTION

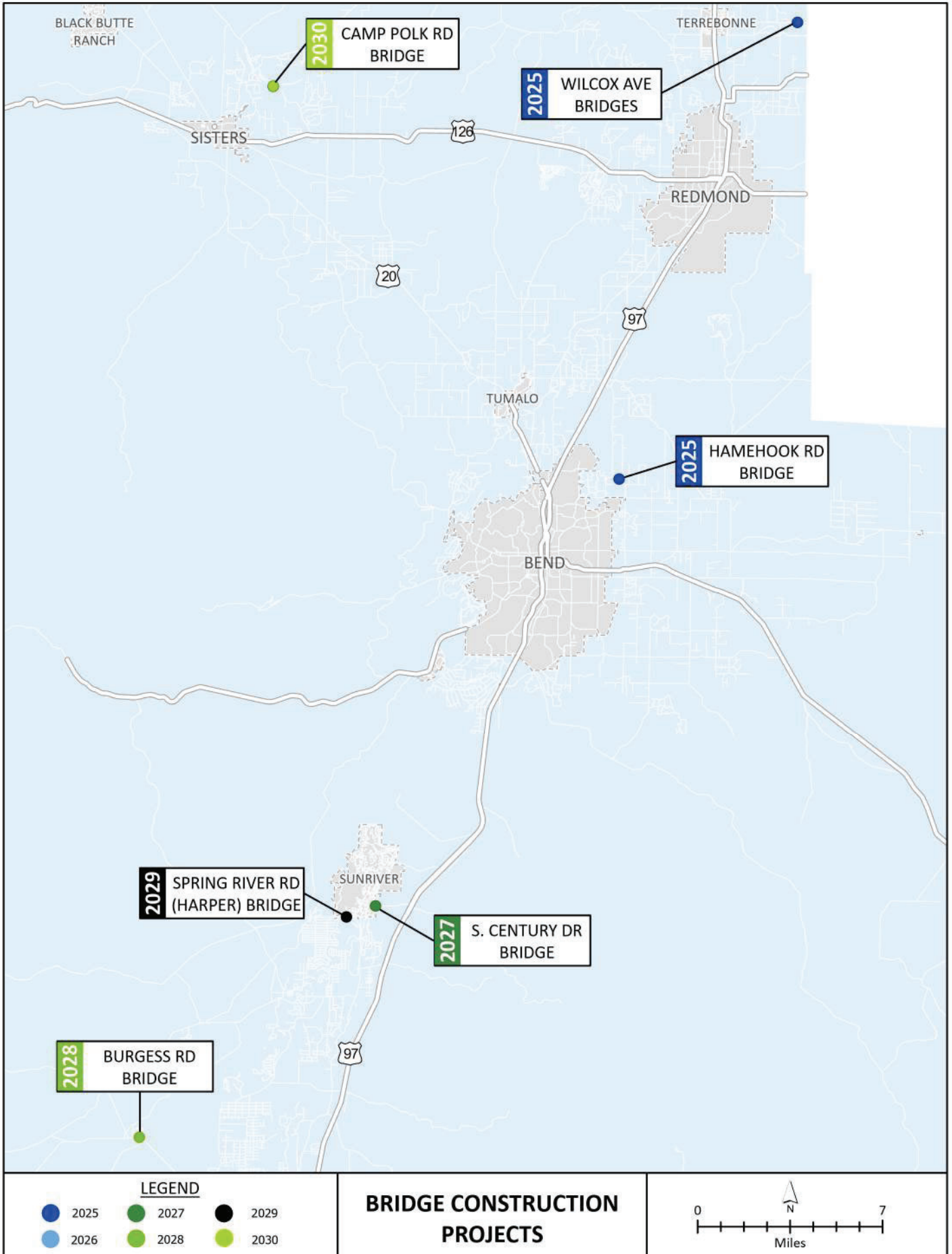
YEAR	NAME
2025:	Hamehook Rd Bridge
2025:	Wilcox Ave Bridges
2027:	S. Century Dr Bridge
2028:	Burgess Rd Bridge
2029:	Spring River Rd (Harper) Bridge
2030:	Camp Polk Rd Bridge

LEGEND

- TRANSPORTATION SYSTEM - ROADWAY IMPROVEMENT (orange line)
- TRANSPORTATION SYSTEM - INTERSECTION IMPROVEMENT (yellow circle)
- PAVEMENT PRESERVATION (grey line)
- BRIDGE CONSTRUCTION (blue circle)







APPENDIX C

PROJECT INFORMATION SHEETS AND LOCATION MAPS

Powell Butte Highway / Butler Market Road Roundabout

Powell Butte Highway is a north-south arterial roadway connecting the area east of Bend to US 20, Crook County and the community of Powell Butte. Butler Market Rd is an east-west arterial roadway connecting the area east of Bend to Deschutes Market Rd and Hamhook Rd. The intersection is situated adjacent to the main entrance to the Bend Municipal Airport.



The intersection of Powell Butte Highway and Butler Market Rd is presently a three-legged intersection with stop sign control on the eastbound approach only. There is a history of injury crashes at the intersection.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-1 (High Priority) Identified as Safety Priority Index System (SPIS) site by ODOT	
<i>Road Name:</i>	Powell Butte Hwy	Butler Market Road
<i>Functional Classification:</i>	Rural Arterial	Rural Arterial
<i>Average Daily Traffic (ADT):</i>	7,418 vehicles/day (2022)	4,483 vehicles/day (2023)

SCOPE OF WORK

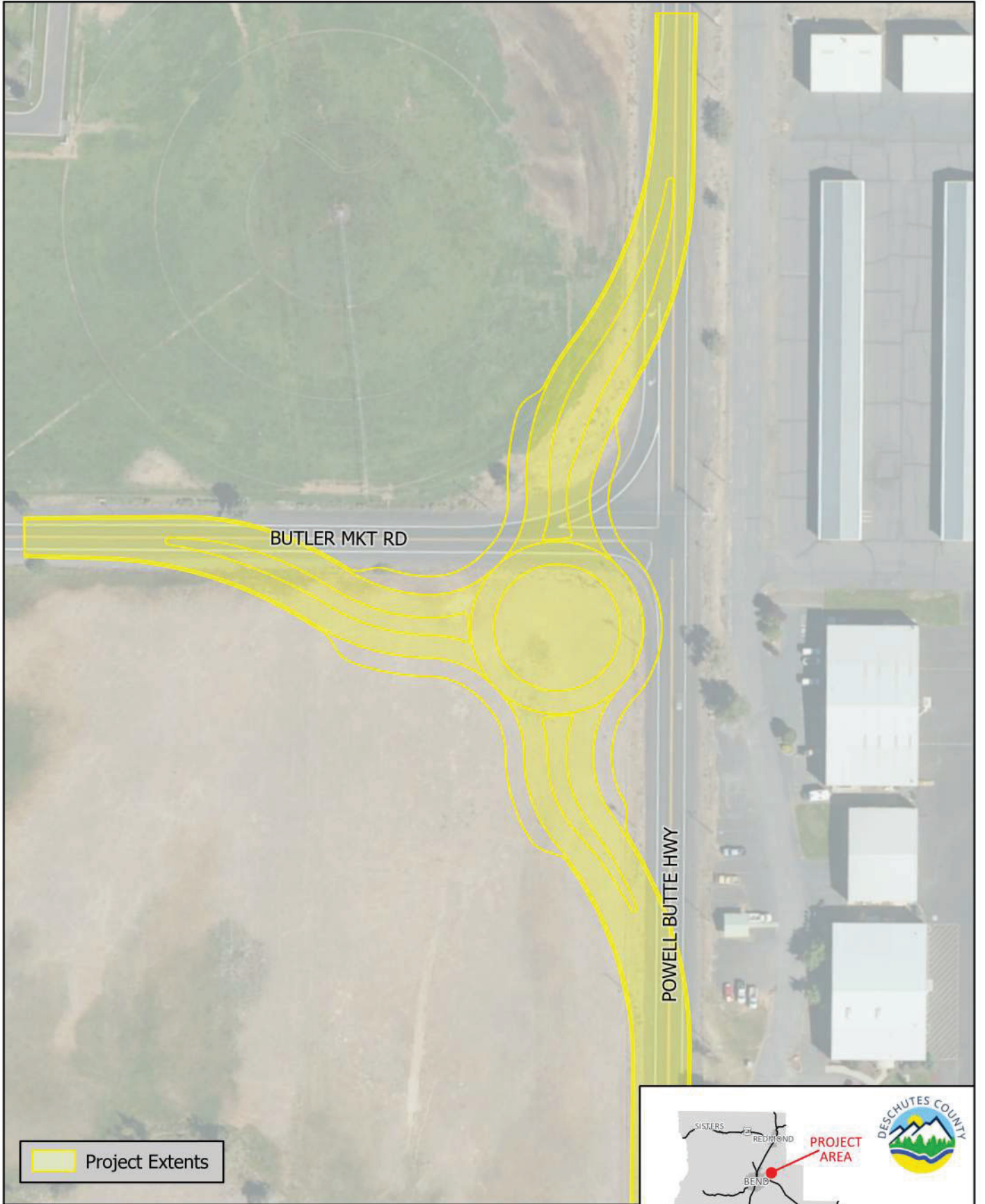
- Constructing a single-lane roundabout
- Installing illumination
- Installing new signs, striping and delineation
- Installing a protected left turn lane for the Bend Municipal Airport

FUNDING

	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$38,562	\$250,902	\$133,309	-	\$422,773
RIGHT OF WAY	-	-	\$215,671	-	\$215,671
CONSTRUCTION	-	-	\$1,000,000	\$1,095,760	\$2,095,760
TOTAL	\$38,562	\$250,902	\$1,348,980	\$1,095,760	\$2,734,204

SCHEDULE

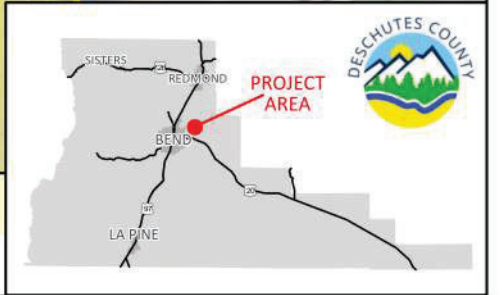
	FY 2022				FY 2023				FY 2024				FY 2025			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING																
RIGHT OF WAY																
CONSTRUCTION																



2024

TRANSPORTATION SYSTEM PROJECT

POWELL BUTTE HWY / BUTLER MARKET ROUNDABOUT



NW Lower Bridge Way / NW 43rd Street Intersection Improvement

NW Lower Bridge Way is an east-west roadway connecting rural communities west of Terrebonne to US 97. NW 43rd Street is a north-south roadway which serves as the primary access route for the more than 5,000 residents of Crooked River Ranch. NW 43rd Street intersects NW Lower Bridge Way at a three-legged intersection with stop sign control on the north leg only.



The intersection is a primary node for both recreational and residential traffic, and also serves the Sisters to Smith Rock Scenic Bikeway. Within the vicinity of the intersection, there is a history of non-fatal injury crashes.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-7 (High Priority)	
<i>Road Name:</i>	NW Lower Bridge Way	NW 43rd Street
<i>Functional Classification:</i>	Rural Arterial	Rural Collector
<i>Average Daily Traffic (ADT):</i>	8,071 vehicles/day (2023)	7,060 vehicles/day (2023)

SCOPE OF WORK

- Improving intersection operations at the intersection of NW Lower Bridge Way / NW 43rd Street based on results of a safety and capacity analysis
- Revising intersection geometry to improve safety for vehicular and bicycle traffic
- Installing new pavement markings and signage

FUNDING

	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$10,670	\$159,140	\$250,000	-	\$419,810
RIGHT OF WAY	-	-	-	-	-
CONSTRUCTION	-	-	\$1,400,000	\$1,000,000	\$2,400,000
TOTAL	\$10,670	\$159,140	\$1,650,000	\$1,000,000	\$2,819,810

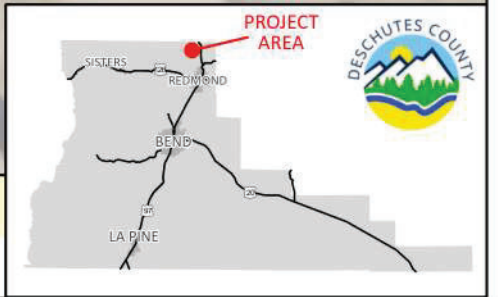
SCHEDULE

	FY 2023				FY 2024				FY 2025				FY 2026			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING																
RIGHT OF WAY																
CONSTRUCTION																



2025

TRANSPORTATION SYSTEM PROJECT
NW LOWER BRIDGE WAY/ 43RD ST INTERSECTION IMPROVEMENT



Tumalo Reservoir Road: O.B. Riley Road to Sisemore Road Improvement

Tumalo Reservoir Road is located southwest of Tumalo and spans from O.B. Riley Road near Tumalo State Park to Sisemore Road near Tumalo Reservoir. The existing pavement width ranges from 22 to 25 feet and has a Pavement Condition Index (PCI) ranging from 75 to 78 out of 100.



The existing pavement has poor ride quality and is exhibiting significant shoulder deterioration. The roadway also lacks appropriate bicycle facilities. The segment between O.B. Riley Road and Bailey Road serves as part of the Twin Bridges Scenic Bikeway.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CC-9 (Medium Priority)
<i>Road Name:</i>	Tumalo Reservoir Road
<i>Functional Classification:</i>	Rural Collector
<i>Average Daily Traffic (ADT):</i>	294 vehicles/day (2023)

SCOPE OF WORK

- Widening the roadway to a paved width of 30 feet with 2-foot-wide aggregate shoulders to accommodate paved bikeways
- Paving of Tumalo Reservoir Road between O.B. Riley Road and Sisemore Road
- Safety improvements – Signing, Striping, Delineation and Roadside Barriers
- Removal of roadside obstructions

FUNDING

	FY 2024	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$261,752	-	\$461,752
RIGHT OF WAY	-	\$156,000	-	\$156,000
CONSTRUCTION	-	\$2,000,000	\$2,489,000	\$4,489,000
TOTAL	\$200,000	\$2,417,752	\$2,489,000	\$5,106,752

SCHEDULE

	FY 2024				FY 2025				FY 2026			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING												
RIGHT OF WAY												
CONSTRUCTION												



2025

TRANSPORTATION SYSTEM PROJECT
 TUMALO RESERVOIR RD: O.B. RILEY RD TO SISEMORE RD

S Century Drive: Sunriver Corridor Intersection Improvements

South Century Drive is a rural arterial that provides connectivity from communities south of Sunriver to US97, and provides recreational access to the Deschutes National Forest. The intersections of South Century Drive with Venture Lane, Spring River Road, and Huntington Road serve as primary nodes for year-round residential and recreational traffic for the outlying Sunriver community.



The intersections along South Century Drive are in need of safety and capacity improvements to address increased traffic volumes and occurrence of crashes. Bicycle and pedestrian safety improvements are also warranted to improve connectivity in the area.

<i>Project</i>	Deschutes County TSP 2020-2040: Projects CI-2 (High Priority), CI-3 (High Priority),			
<i>Justification:</i>	and CI-7 (Medium Priority)			
<i>Road Name:</i>	South Century Drive	Venture Lane	Spring River Road	Huntington Road
<i>Functional Classification:</i>	Rural Arterial	Rural Local	Rural Arterial	Rural Collector
<i>Average Daily Traffic (ADT):</i>	10,191 vehicles/day (2023)	Not Available	5,599 vehicles/day (2022)	2,083 vehicles/day (2022)

SCOPE OF WORK

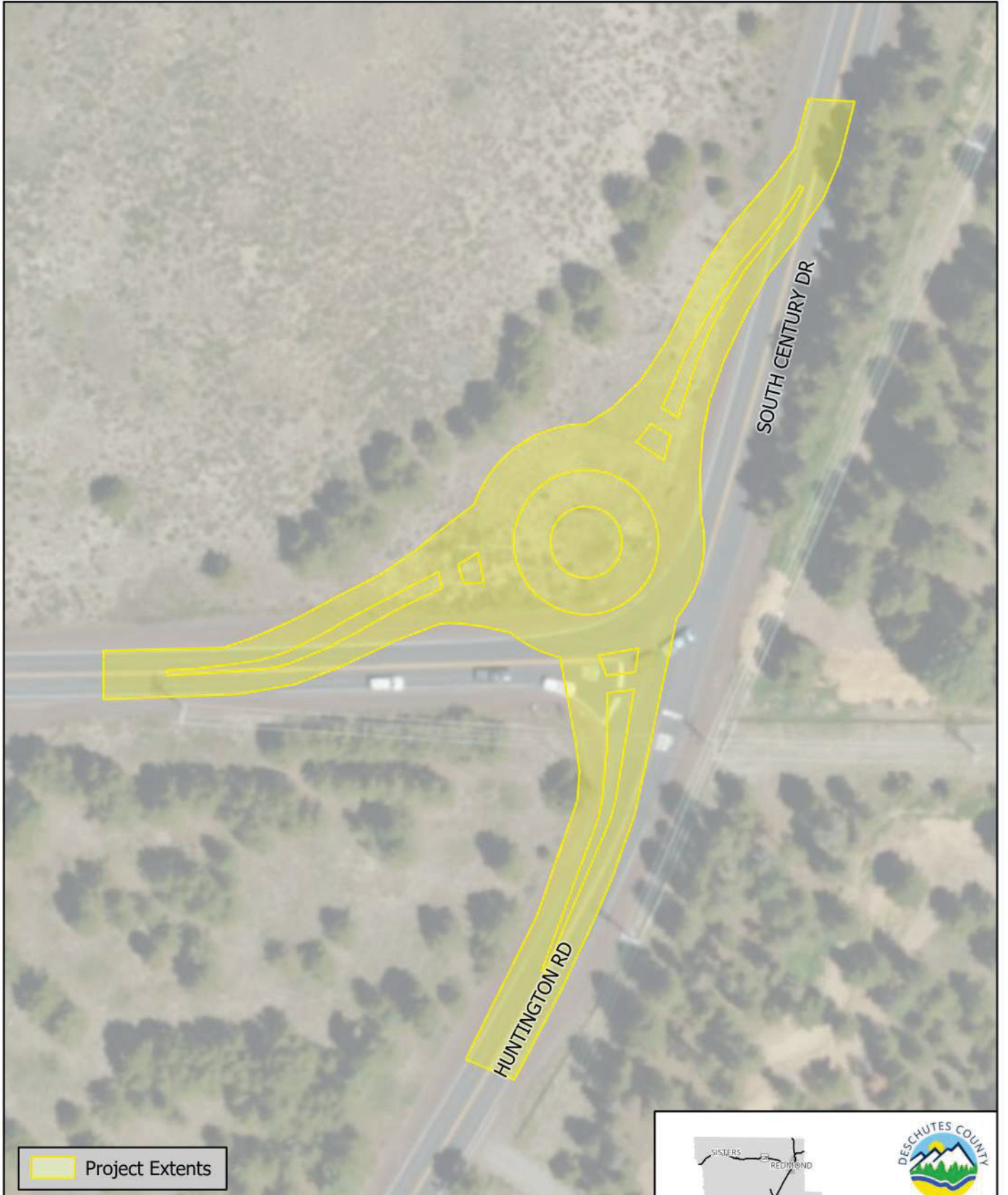
- Constructing single-lane roundabouts at each intersection
- Bicycle and pedestrian safety improvements at each intersection
- Installation of new signage, pavement markings and other miscellaneous improvements

FUNDING

	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$526,000	\$600,000	\$100,000	-	\$1,226,000
RIGHT OF WAY	-	\$550,000	-	-	\$550,000
CONSTRUCTION	-	\$500,000	\$2,877,000	\$5,138,000	\$8,515,000
TOTAL	\$526,000	\$1,650,000	\$2,977,000	\$5,138,000	\$10,291,000

SCHEDULE

	FY 2024				FY 2025				FY 2026				FY 2027			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING																
RIGHT OF WAY																
CONSTRUCTION																

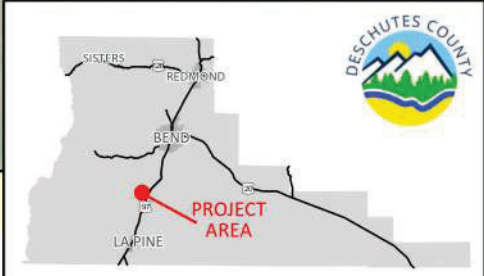
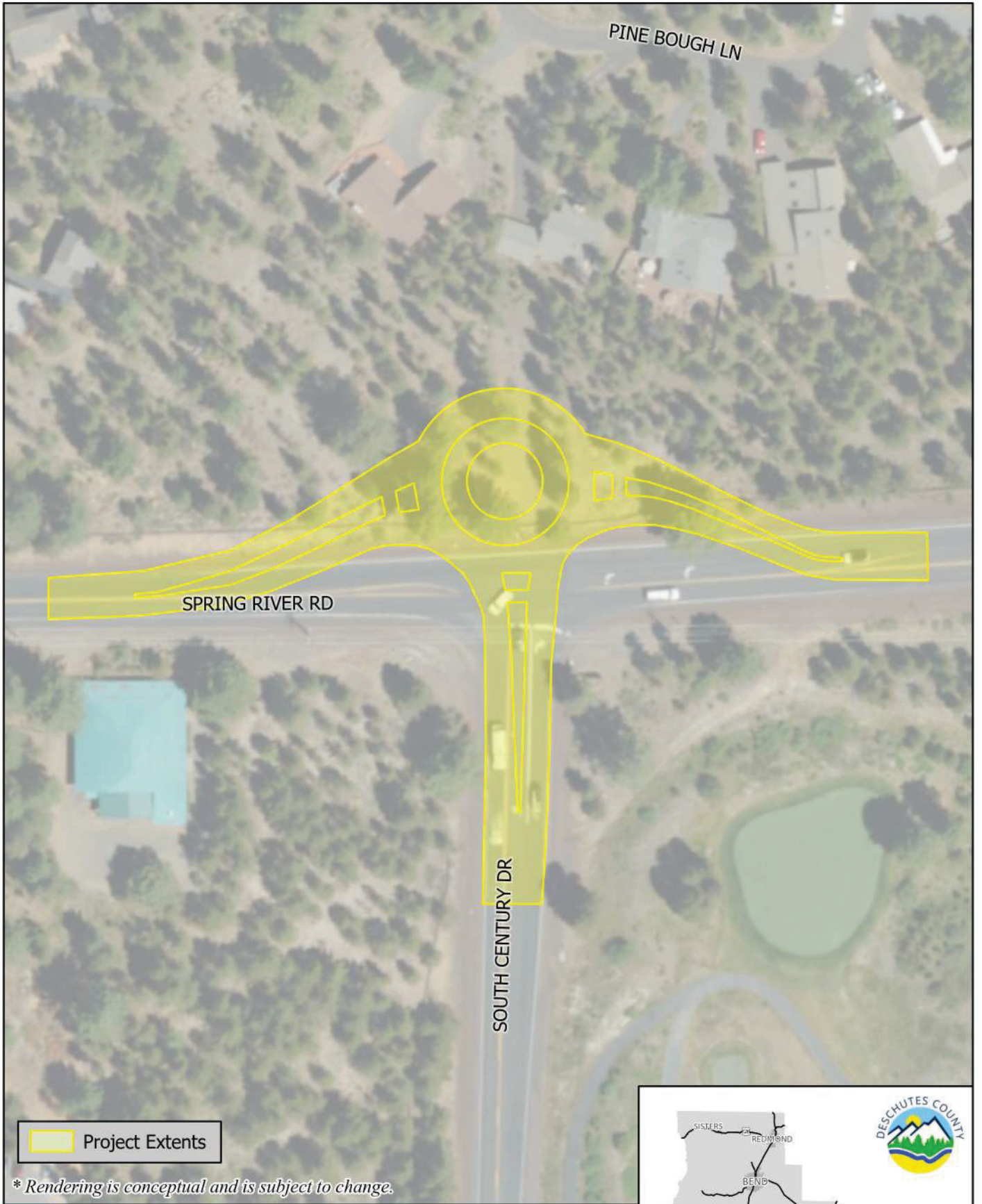


 Project Extents

** Rendering is conceptual and is subject to change.*



2025 **TRANSPORTATION SYSTEM PROJECT**
S. CENTURY DR: SUN RIVER CORRIDOR (HUNTINGTON RD ROUNDABOUT)



2025

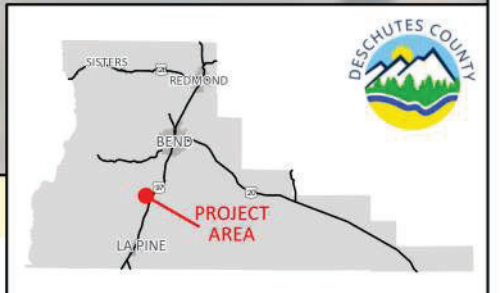
TRANSPORTATION SYSTEM PROJECT

S. CENTURY DR: SUNRIVER CORRIDOR (SPRING RIVER RD ROUNDABOUT)



 Project Extents

** Rendering is conceptual and is subject to change.*



2025

TRANSPORTATION SYSTEM PROJECT

S. CENTURY DR: SUN RIVER CORRIDOR (VENTURE LN INTERSECTION IMPROVEMENT)

La Pine UIC Stormwater Improvements

The City of La Pine is an unincorporated community south of Bend. Deschutes County Road Department has identified several Underground Injection Control (UIC) Stormwater facilities that require upgrades. These improvements are necessary to maintain appropriate catchment volume and water quality for storm runoff within the City of La Pine.



Project Justification: Department of Environmental Qualifications (DEQ) Underground Injection Control (UIC) Permit Requirements

Road Name: Various

Functional Classification: Various

SCOPE OF WORK

- Constructing new Underground Injection Control (UIC) facilities and stormwater conveyance structures
- Installing new stormwater inlets

FUNDING

	<i>FY 2025</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$60,000	\$60,000
RIGHT OF WAY	-	-
CONSTRUCTION	\$180,000	\$180,000
TOTAL	\$240,000	\$240,000

SCHEDULE

	<i>FY 2025</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				

Northwest Way/NW Coyner Avenue Intersection Improvement & Paving

Northwest Way and NW Coyner Avenue are rural collector roadways that connect communities northwest of Redmond to the City of Redmond and US 97. The intersection is stop sign-controlled on the east and west approaches. There were 11 reported crashes at the intersection during the most recent five year period of available crash data (2017-2021).



Northwest Way connects rural communities northwest of Redmond with the City of Redmond. The segment is experiencing pavement deterioration and lacks modern safety features such as roadway delineation.

Project Justification: Deschutes County TSP 2020-2040: Project CI-6 (High Priority) Identified as Safety Priority Index System (SPIS) site by ODOT Pavement Condition Index (PCI) Rating – 78 to 80 out of 100

<i>Road Name:</i>	Northwest Way	NW Coyner Avenue
<i>Functional Classification:</i>	Rural Collector	Rural Collector
<i>Average Daily Traffic (ADT):</i>	2,536 vehicles/day (2022)	2,327 vehicles/day (2022)

SCOPE OF WORK

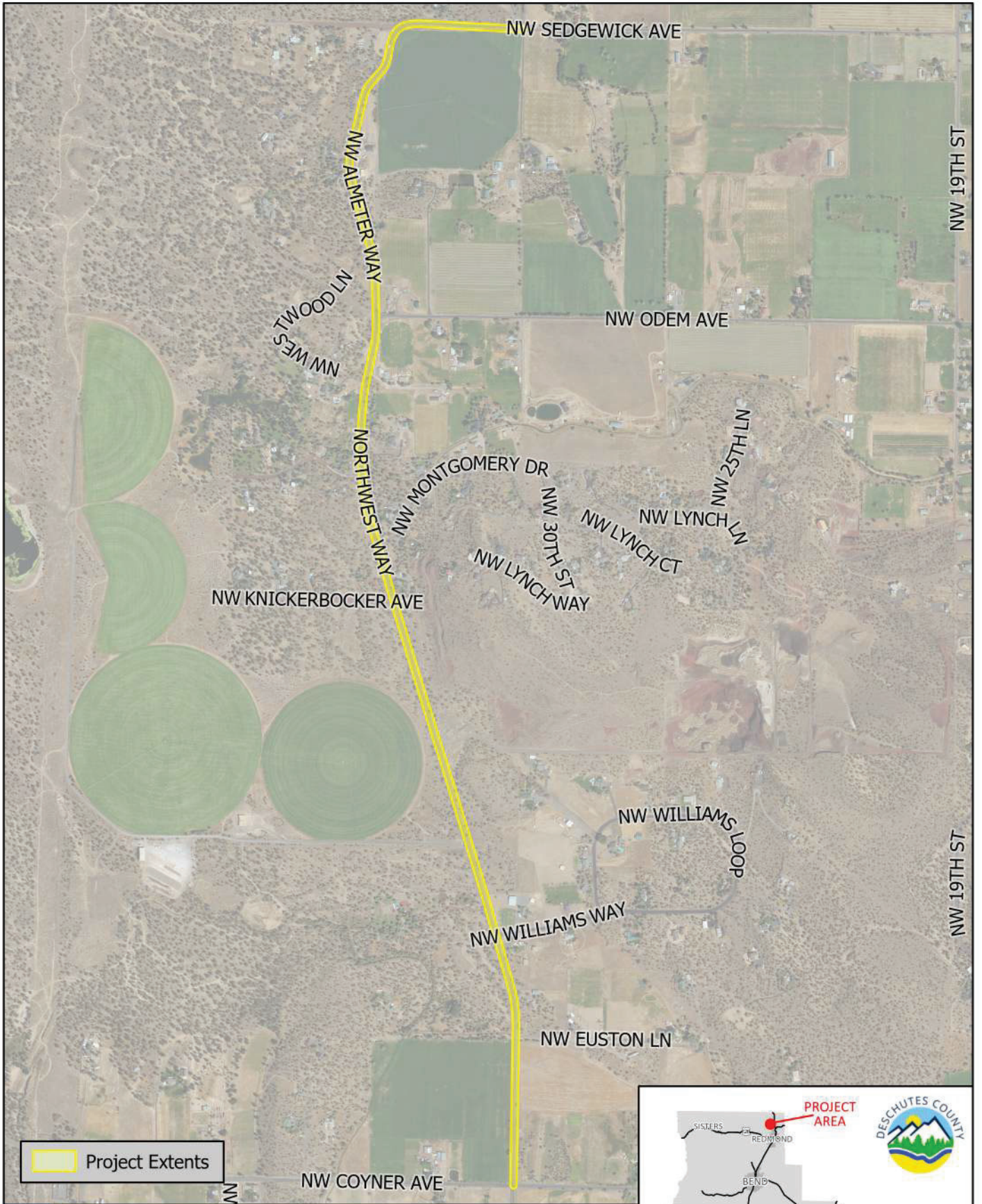
- Improving intersection operations at the intersection of NW Lower Bridge Way / NW 43rd Street based on results of a safety and capacity analysis
- Revising intersection geometry to improve safety for vehicular and bicycle traffic
- Asphalt pavement rehabilitation via inlay/overlay
- Installing new pavement markings and signage

FUNDING

	FY 2025	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$85,000	\$35,000	-	\$120,000
RIGHT OF WAY	-	-	-	-
CONSTRUCTION	-	\$1,000,000	\$948,100	\$1,948,100
TOTAL	\$85,000	\$1,035,000	\$948,100	\$2,068,100

SCHEDULE

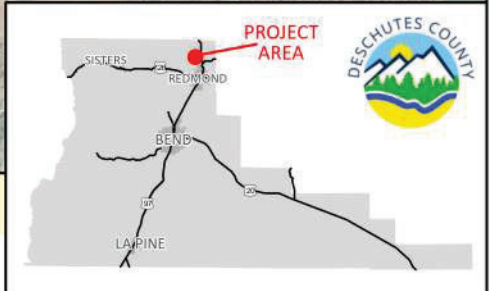
	FY 2025				FY 2026				FY 2027			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING												
RIGHT OF WAY												
CONSTRUCTION												



 Project Extents

2026

TRANSPORTATION SYSTEM PROJECT
 NORTHWEST WAY/NW COYNER AVE INTERSECTION IMPROVEMENT & PAVING



Burgess Road / Day Road Traffic Signal

Burgess Road is a rural arterial that connects La Pine and US97 to Forest Service Road 42 and the Deschutes National Forest. Day Road is a north-south rural collector that connects residents north of La Pine to US 97, the City of La Pine and La Pine State Park. The intersection is currently stop sign-controlled on the north and south approaches. Turn lanes were added to the intersection on the north and south approaches in 2018. The intersection has a history of crashes related to the stop-controlled approaches and poor sight distance. The intersection currently lacks adequate traffic control to manage the moderately high volumes experienced at this location.



<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-5 (High Priority) Identified as Safety Priority Index System (SPIS) site by ODOT	
<i>Road Name:</i>	Brugess Road	Day Road
<i>Functional Classification:</i>	Rural Arterial	Rural Collector
<i>Average Daily Traffic (ADT):</i>	5,130 vehicles/day (2023)	4,415 vehicles/day (2022)

SCOPE OF WORK

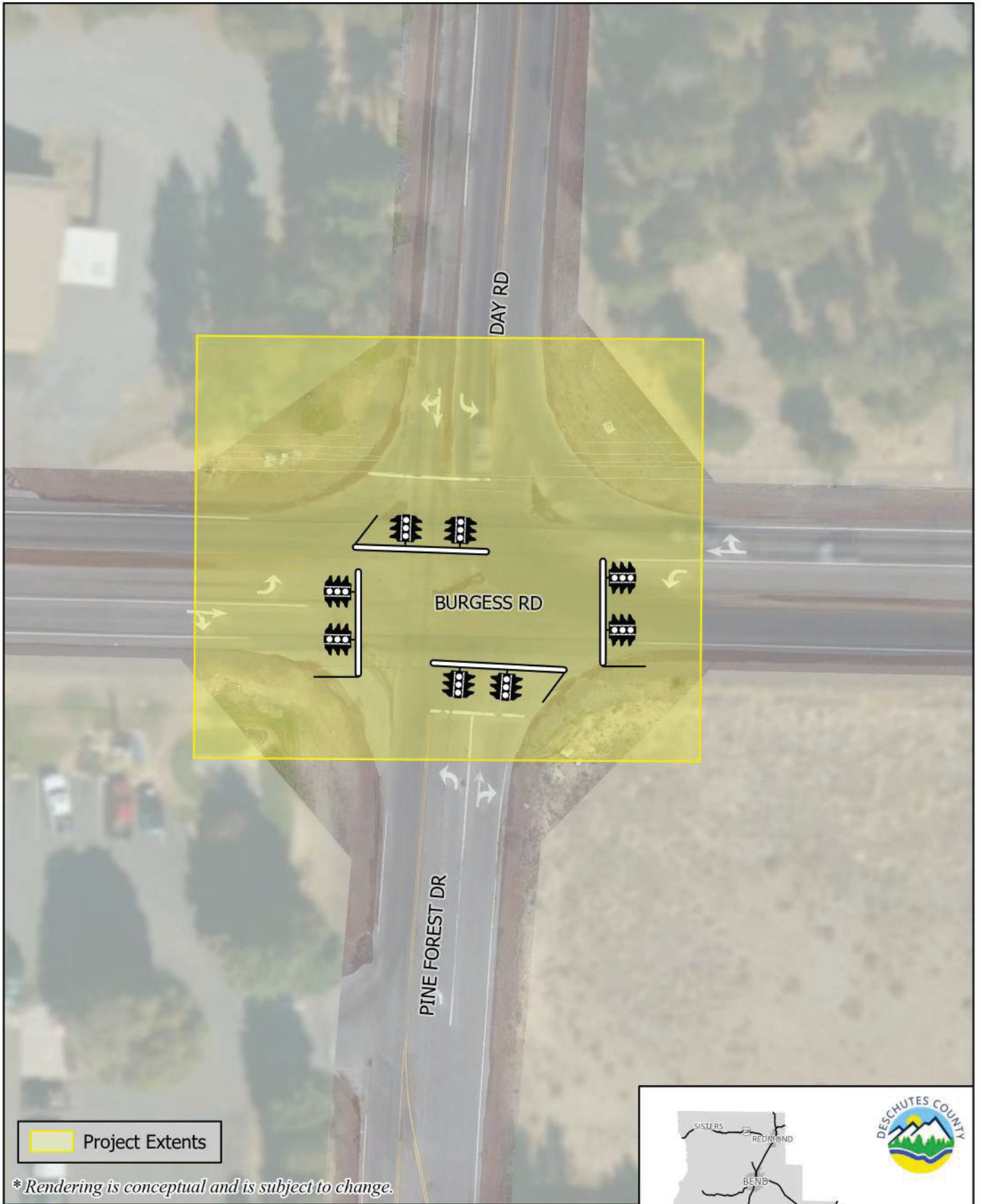
- Installing traffic signals on all approaches
- Installing illumination
- Installing new Signs, Striping and Delineation
- Clearing roadside obstructions

FUNDING

	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$50,000	-	\$50,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$746,000	\$746,000
TOTAL	\$50,000	\$746,000	\$796,000

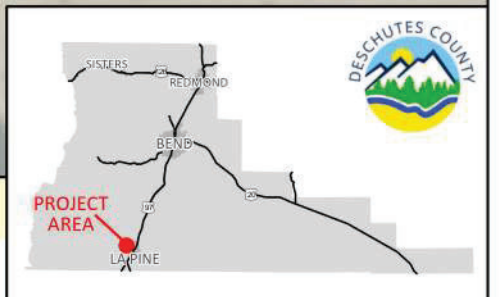
SCHEDULE

	FY 2025				FY 2026			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



 Project Extents

** Rendering is conceptual and is subject to change.*



2026

TRANSPORTATION SYSTEM PROJECT

BURGESS RD / DAY RD TRAFFIC SIGNAL

Buckhorn Road: Hwy 126 to M.P. 1.6

Buckhorn Road is an aggregate-surfaced, north-south collector roadway located west of Redmond that connects NW Lower Bridge Road to OR Hwy 126. Buckhorn Road provides access to over 100,000 acres of Federal lands and recreational areas, including the Crooked River National Grasslands and the Cline Buttes OHV area. Buckhorn Road is also a critical link for emergency services to access communities west of Terrebonne in the event of a closure on NW Lower Bridge Way. Buckhorn Road currently lacks functional characteristics and safety features of a County Collector roadway.



Project Justification: Deschutes County TSP 2020-2040: Project F-2 (Medium Priority)
Approved for funding under Federal Lands Access Program (FLAP)

Road Name: Buckhorn Road

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 303 vehicles/day (2021)

SCOPE OF WORK

- Modernizing to Collector Roadway standards - Constructing 28-foot-wide asphalt concrete pavement with shoulder bikeways and 2-foot-wide aggregate shoulders from OR 126 to MP 1.6
- Installing new Signage, Delineation, Fencing and Marked Trail Crossings
- Removing roadside hazards and obstructions

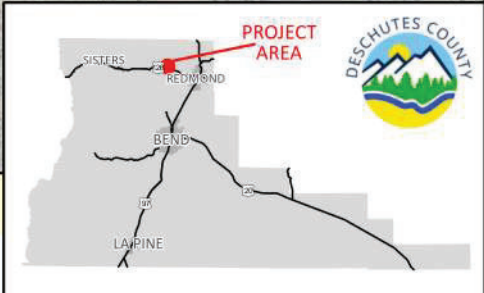
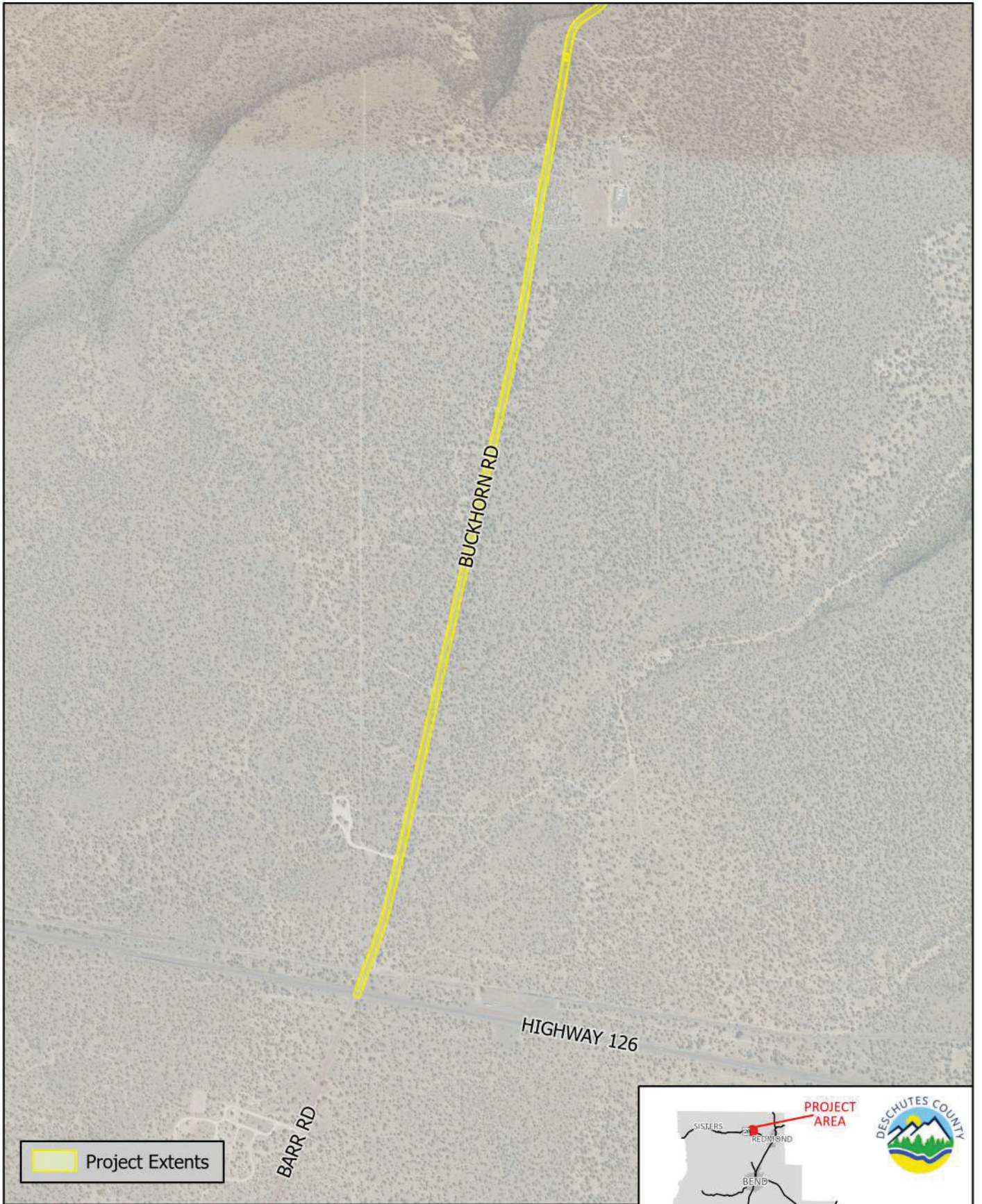
FUNDING

	<i>FY 2026</i>	<i>FY 2027</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*
PRELIM. ENGINEERING	\$83,400	-	\$83,400
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$565,700	\$565,700
TOTAL	\$83,400	\$565,700	\$649,100

*Project is approved for up to \$1,511,710 in FHWA Federal Lands Access Program funding. Contributions by Deschutes County are shown.

SCHEDULE

	<i>FY 2026</i>				<i>FY 2027</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2027

TRANSPORTATION SYSTEM PROJECT

BUCKHORN RD: HWY 126 TO MILE POINT 1.6

Buckhorn Road: M.P. 1.6 to Lower Bridge Way

Buckhorn Road is an aggregate-surfaced, north-south collector roadway located west of Redmond that connects NW Lower Bridge Road to OR Hwy 126. Buckhorn Road provides access to over 100,000 acres of federal lands and recreational use areas, including the Crooked River National Grasslands and the Cline Buttes OHV area. Buckhorn Road is also a critical link for emergency services to access communities west of Terrebonne in the event of a closure on NW Lower Bridge Way. Buckhorn Road currently lacks functional and safety characteristics of a County Collector roadway.



Project Justification: Deschutes County TSP 2020-2040: Project F-2 (Medium Priority) Eligible for funding under Federal Lands Access Program (FLAP)

Road Name: Buckhorn Road

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 303 vehicles/day (2021)

SCOPE OF WORK

- Modernizing to Collector Roadway standards - Constructing 28-foot-wide asphalt concrete pavement with shoulder bikeways and 2-foot-wide aggregate shoulders from MP 1.6 to NW Lower Bridge Way
- Installing new Signage, Delineation, Fencing and Marked Trail Crossings
- Installing new guardrail
- Removing roadside hazards and obstructions

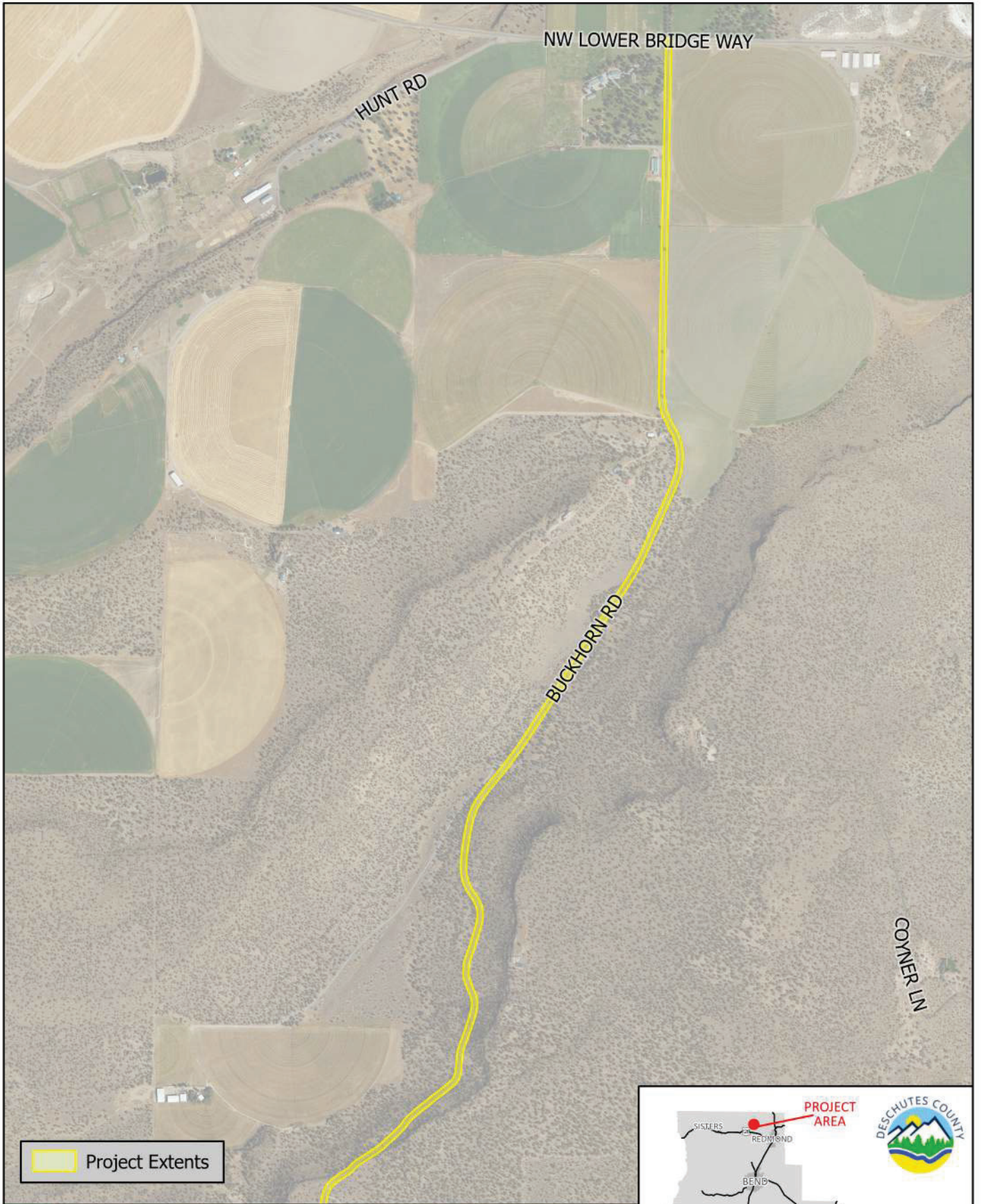
FUNDING

	FY 2026	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*
PRELIM. ENGINEERING	\$250,000	\$100,000	-	\$350,000
RIGHT OF WAY	-	\$40,000	-	\$40,000
CONSTRUCTION	-	\$840,000	\$3,000,000	\$3,840,000
TOTAL	\$250,000	\$980,000	\$3,000,000	\$4,230,000

*Project is eligible for FHWA Federal Lands Access Program funding.

SCHEDULE

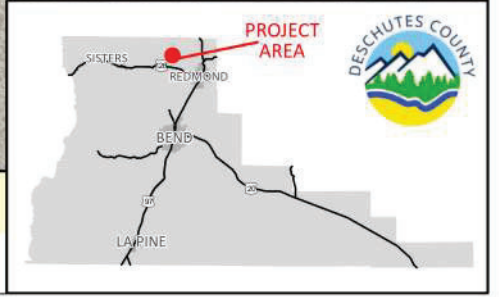
	FY 2026				FY 2027				FY 2028			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING												
RIGHT OF WAY												
CONSTRUCTION												



2027

TRANSPORTATION SYSTEM PROJECT

BUCKHORN RD: MP 1.6 TO LOWER BRIDGE WAY



Three Creeks Road: Sisters City Limits to Forest Service Boundary

Three Creeks Road spans 15.85 miles north-south from the southern city limits of Sisters to Three Creeks Lake. The first 3.9 miles of Three Creeks Road, from the city limits to Forest Service Road #1600-370, is a Deschutes County rural collector road. It then becomes a Forest Service road to its terminus. Three Creeks Road primarily provides access to the Deschutes National Forest and Three Sisters Wilderness for recreational users. Three Creeks Road is a popular cyclist corridor and lacks the functional characteristics of a County bicycle route.



Project Justification: Deschutes County TSP 2020-2040: Project F-1 (High Priority)
Approved for funding under Federal Lands Access Program (FLAP)

Road Name: Three Creeks Road

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 835 vehicles/day (2022)

SCOPE OF WORK

- Widening of existing roadway to a paved width of 28 feet to accommodate shoulder bikeways with 2-foot aggregate shoulders
- Performing asphalt concrete pavement preservation and localized asphalt pavement repair
- Installation of new Signage, Pavement Markings and Delineation
- Removal of roadside hazards and obstructions

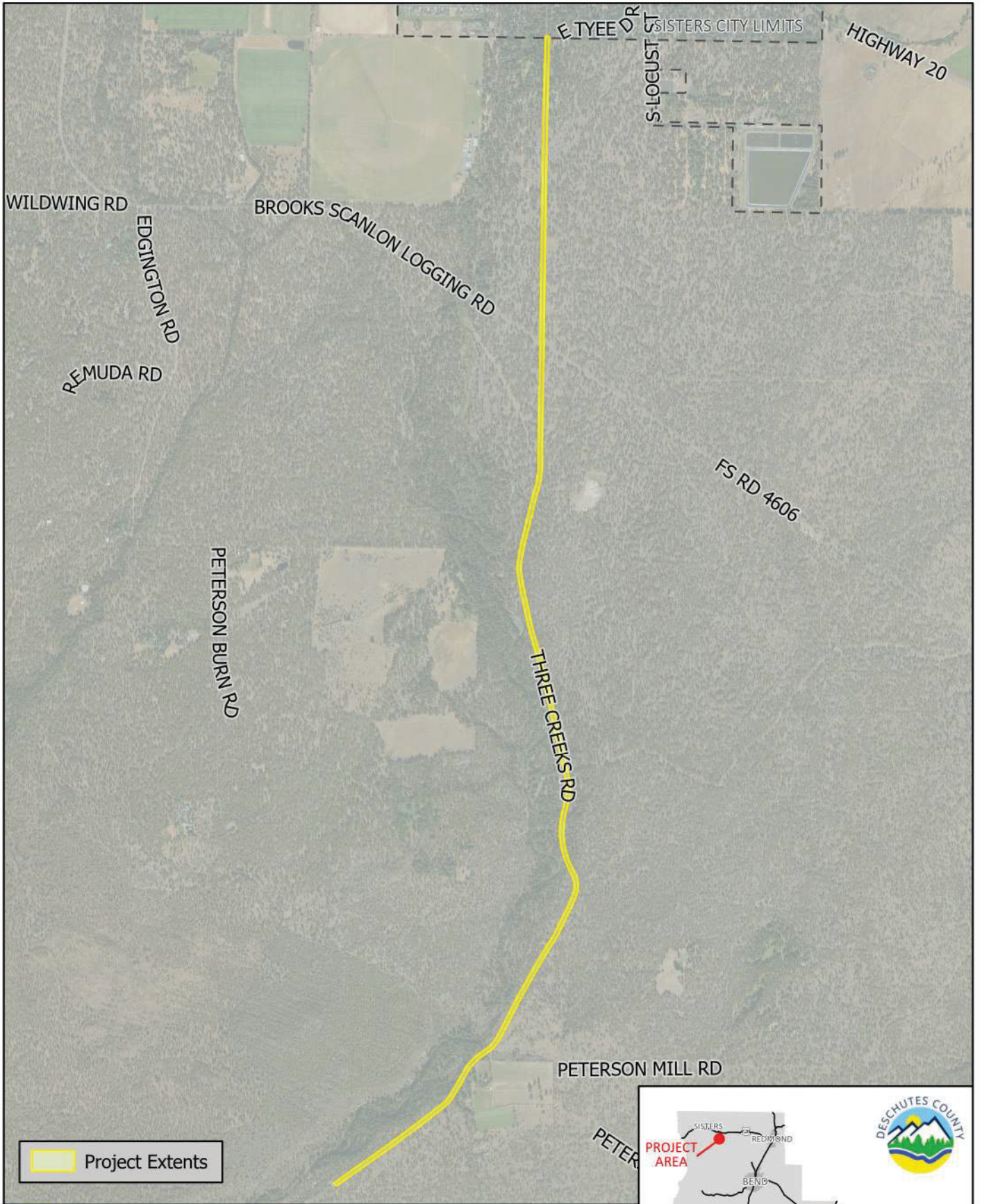
FUNDING

	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$40,300	-	\$40,300
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$293,400	\$293,400
TOTAL	\$40,300	\$293,400	\$333,700

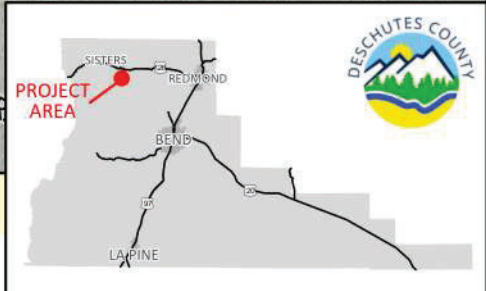
*Project is approved for up to \$3,081,869 in FHWA Federal Lands Access Program funding. Contributions by Deschutes County are shown.

SCHEDULE

	FY 2027				FY 2028			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



 Project Extents



2028

TRANSPORTATION SYSTEM PROJECT

THREE CREEKS RD: SISTERS CITY LIMITS TO FS BOUNDARY (FLAP)

Johnson Road / Tyler Road Intersection Improvement

Johnson Road is a rural collector roadway connecting communities near Tumalo to the west Bend and Shevlin Park area. Tyler Road is a rural local roadway which provides access to communities south of Tumalo Reservoir. Johnson Road is frequently used by heavy trucks given the proximity to nearby rock sources. Both roadways also experience significant commuter and recreational traffic, and are both part of the Twin Bridges Scenic Bikeway.



The intersection geometry is not conducive to traffic safety and is not adequate to serve the frequent permit truck loads using this corridor.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-15 (Medium Priority)	
<i>Road Name:</i>	Johnson Road	Vandevent Road
<i>Functional Classification:</i>	Rural Collector	Rural Collector
<i>Average Daily Traffic (ADT):</i>	2,283 vehicles/day (2022) Approx. 14% heavy trucks	Not Available

SCOPE OF WORK

- Improve intersection and roadway geometry to support improved vehicular safety
- Perform bicycle infrastructure improvements to improve cyclist visibility and safety
- Installing new signage, pavement markings and delineation

FUNDING

	<i>FY 2027</i>	<i>FY 2028</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$90,000	-	\$90,000
RIGHT OF WAY	\$54,000	-	\$54,000
CONSTRUCTION	-	\$480,000	\$480,000
TOTAL	\$144,000	\$480,000	\$624,000

SCHEDULE

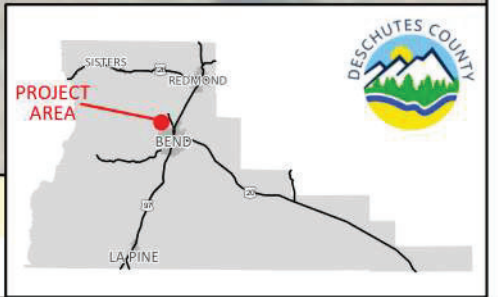
	<i>FY 2027</i>				<i>FY 2028</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2028

TRANSPORTATION SYSTEM PROJECT

JOHNSON RD/ TYLER RD INTERSECTION IMPROVEMENT



S Century Drive / Vandever Road Roundabout

S Century Drive is a rural arterial roadway connecting the community of Sunriver with outlying rural communities and the Deschutes National Forest. Vandever Road is an east-west rural collector linking S Century Drive to US 97. The intersection of S Century Drive with Vandever Road is a three-way intersection with stop control on the easterly leg.



The approach geometry at the intersection leads to poor user expectancy of a stop-control condition. There is a history of crashes at the intersection related to poor sight distance and vehicles failing to stop. Safety improvements are warranted to mitigate future crashes.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-8 (Medium Priority)	
<i>Road Name:</i>	S Century Drive	Vandever Road
<i>Functional Classification:</i>	Rural Arterial	Rural Collector
<i>Average Daily Traffic (ADT):</i>	7,687 vehicles/day (2023)	3,859 vehicles/day (2022)

SCOPE OF WORK

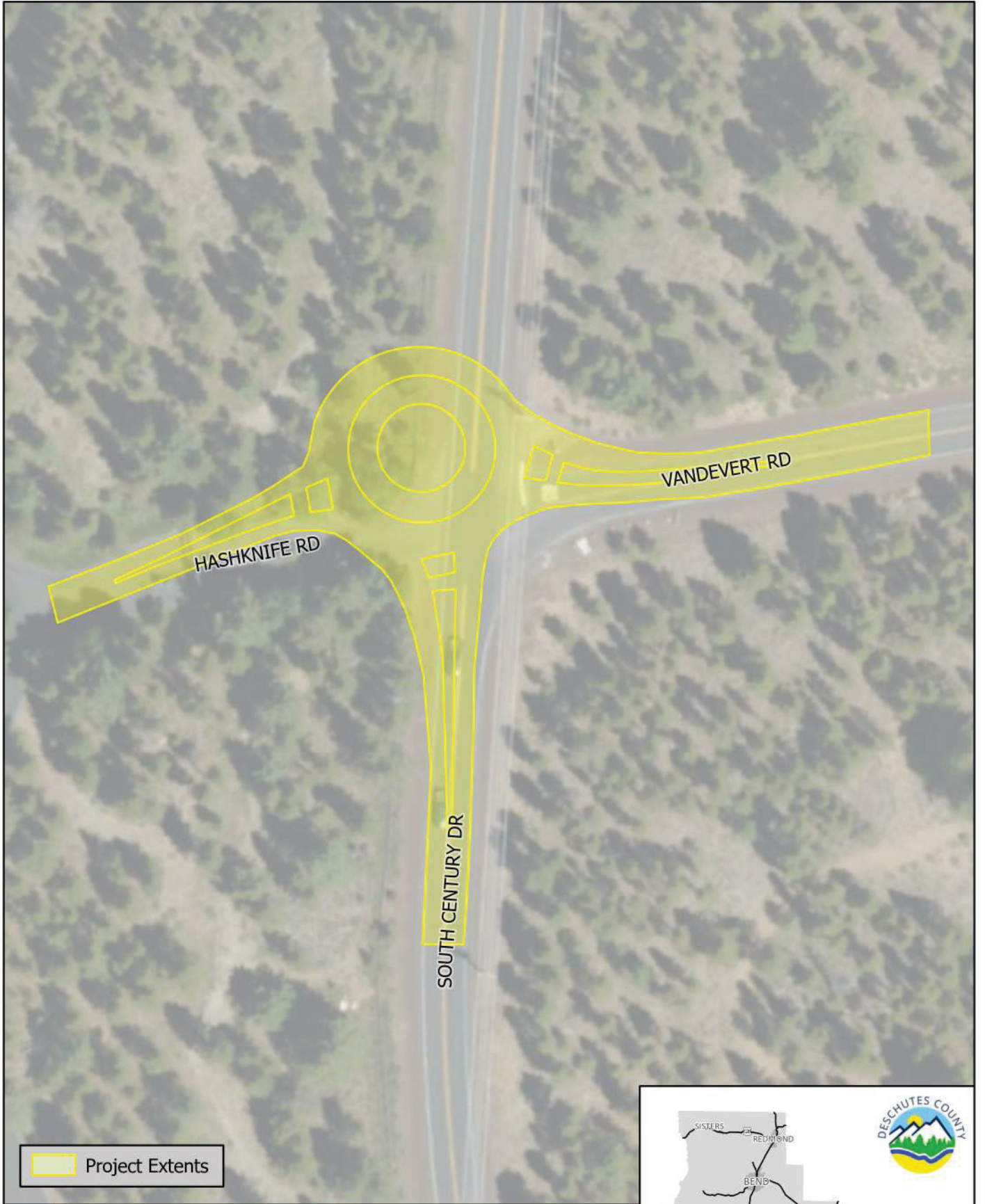
- Constructing a single-lane roundabout
- Installing illumination
- Installing new signage, pavement markings and delineation

FUNDING

	FY 2027	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$215,000	-	\$415,000
RIGHT OF WAY	-	\$35,000	-	\$35,000
CONSTRUCTION	-	-	\$1,792,000	\$1,792,000
TOTAL	\$200,000	\$250,000	\$1,792,000	\$2,242,000

SCHEDULE

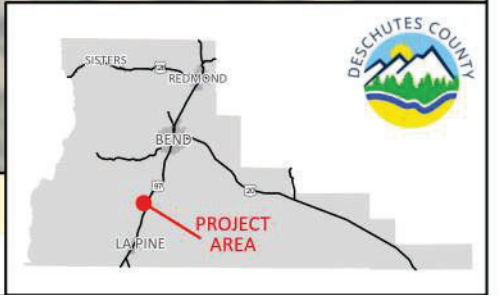
	FY 2027				FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING												
RIGHT OF WAY												
CONSTRUCTION												



 Project Extents

2029

TRANSPORTATION SYSTEM PROJECT
S. CENTURY DR / VANDERVERT RD ROUNDABOUT



N Canal Boulevard: O’Neil Hwy to Redmond City Limits

N Canal Boulevard is a rural collector roadway that carries traffic between O’Neil Hwy (OR 370) and the northerly Redmond city limit. This roadway is frequently used by commuter and freight traffic bound for the City of Redmond or Prineville.



The roadway lacks appropriate cross-sectional width and safety features to accommodate the current level of traffic. The existing pavement exhibits significant distress and is in need of rehabilitation. There are also several fixed object hazards along the roadway corridor.

Project Justification: Deschutes County TSP 2020-2040: Project CC-7 (Medium Priority)
Pavement Condition Index (PCI) Rating – 49 out of 100

Road Name: N Canal Boulevard

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 3,224 vehicles/day (2022)

SCOPE OF WORK

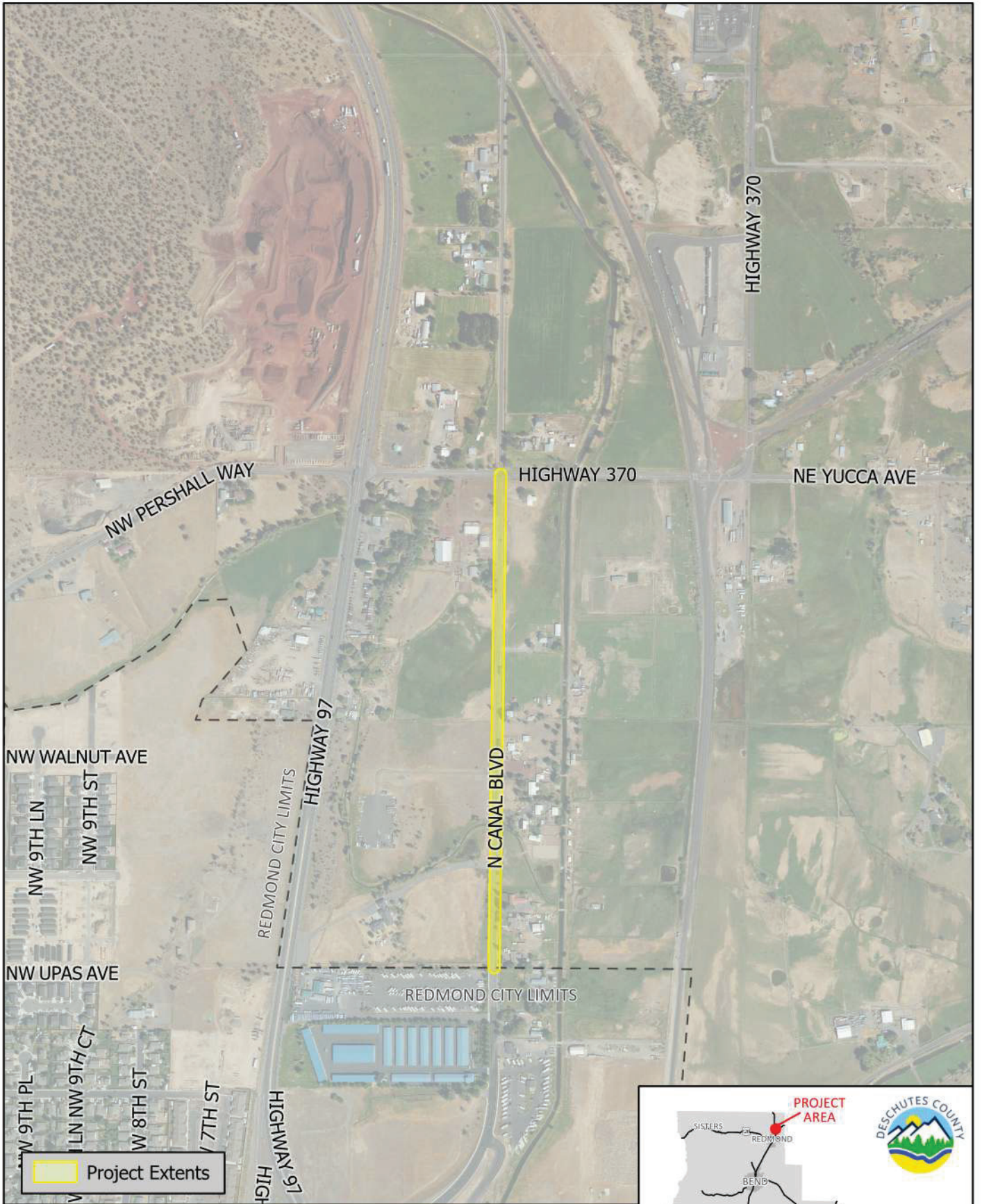
- Widening of existing roadway to a paved width of 32 feet to accommodate shoulder bikeways with 2-foot aggregate shoulders
- Performing asphalt concrete pavement preservation and localized asphalt pavement repair
- Installation of new Signage, Pavement Markings and Delineation
- Removal of roadside hazards and obstructions

FUNDING

	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$50,000	\$35,000	\$85,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$680,000	\$680,000
TOTAL	\$50,000	\$715,000	\$765,000

SCHEDULE

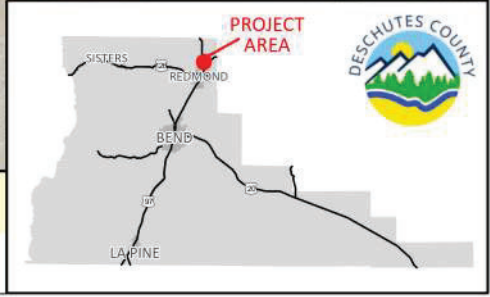
	FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2029

TRANSPORTATION SYSTEM PROJECT

N. CANAL BLVD: ONEIL HWY TO REDMOND CITY LIMITS



Sunrise Boulevard Improvement

Sunrise Boulevard is a rural roadway northwest of the City of La Pine which provides access to several hundred rural residences in the area. The northeastern portion of the roadway is presently surfaced with asphaltic concrete, whereas the approximately 1.5-mile southern southerly segment is unsurfaced. The functional classification of the roadway was upgraded to Rural Collector in the 2020-2040 Deschutes County Transportation System Plan (TSP). Improvement of the Sunrise Boulevard corridor to County collector road standards is warranted to accommodate higher traffic levels and ensure road user safety.



Project Justification: Deschutes County TSP 2020-2040: Project CC-6 (Medium Priority)
 Designated as Rural Collector roadway in 2020-2040 TSP

Road Name: Sunrise Boulevard

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 1,133 vehicles/day (2022)

SCOPE OF WORK

- Widening of existing roadway to a paved width of 28 feet with 2-foot aggregate shoulders
- Constructing new asphalt concrete pavement
- Installation of new Signage, Pavement Markings and Delineation
- Removal of roadside hazards and obstructions

FUNDING

	<i>FY 2028</i>	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$100,000	\$69,000	\$169,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$1,081,000	\$1,081,000
TOTAL	\$100,000	\$1,150,000	\$1,250,000

SCHEDULE

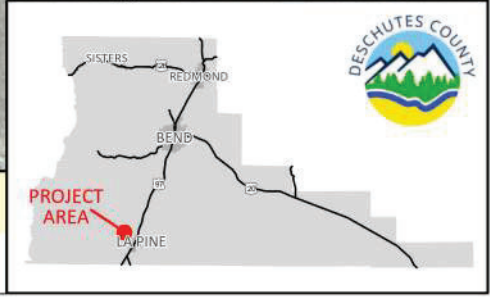
	<i>FY 2028</i>				<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



 Project Extents

2029

TRANSPORTATION SYSTEM PROJECT
SUNRISE BLVD



SW Helmholtz Way: OR126 to Antler Avenue Improvement

SW Helmholtz Way is a rural arterial roadway connecting communities near southeast Redmond to OR126. The roadway intersects multiple City of Redmond streets and residential development has increased in the surrounding area. The roadway is surfaced with asphaltic concrete and has a paved width of 28 feet. The Pavement Condition Index (PCI) ranges from 83 to 87.



The SW Helmholtz Way corridor presently does not meet County standards for an arterial roadway. Bicycle improvements are also warranted given the urbanization of the surrounding area.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CC-12 (Medium Priority) Pavement Condition Index (PCI) Rating – 83 to 87 out of 100
<i>Road Name:</i>	SW Helmholtz Way
<i>Functional Classification:</i>	Rural Arterial
<i>Average Daily Traffic (ADT):</i>	4,222 vehicles/day (2023)

SCOPE OF WORK

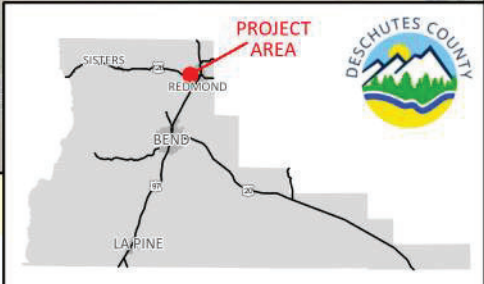
- Widening of existing roadway to a paved width of 32 feet with 2-foot aggregate shoulders
- Rehabilitation of existing pavement via overlay/inlay
- Installation of new Signage, Pavement Markings and Delineation
- Removal of roadside hazards and obstructions

FUNDING

	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$100,000	\$30,000	\$130,000
RIGHT OF WAY	\$30,000	-	\$30,000
CONSTRUCTION	-	\$752,000	\$752,000
TOTAL	\$130,000	\$782,000	\$912,000

SCHEDULE

	FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2029

TRANSPORTATION SYSTEM PROJECT

SW HELMHOLTZ WAY: OR 126 TO ANTLER AVE

Cline Falls Hwy / Cook Avenue / Tumalo Road Intersection Improvement

Cline Falls Hwy is a rural arterial connecting the community of Tumalo to public lands and resort communities west of the Deschutes River. Cook Avenue is an urban arterial roadway and is the primary roadway in the Tumalo community. Tumalo Road is an east-west collector roadway connecting Tumalo to rural communities and US97.



The three-leg intersection is presently stop-controlled on the easterly approach and lacks appropriate geometry to support the traffic levels observed at this critical juncture. There is also a history of injury crashes at the intersection, warranting safety improvements.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-16 (Medium Priority)		
<i>Road Name:</i>	Cline Falls Hwy	Cook Avenue	Tumalo Road
<i>Functional Classification:</i>	Rural Arterial	Urban Arterial	Rural Collector
<i>Average Daily Traffic (ADT):</i>	4,046 vehicles/day (2022)	6,697 vehicles/day (2022)	3,753 vehicles/day (2022)

SCOPE OF WORK

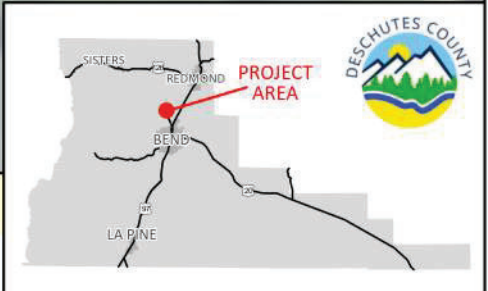
- Constructing a single-lane roundabout
- Bicycle and pedestrian safety improvements
- Installing illumination
- Installing new signage, pavement markings and other miscellaneous improvements

FUNDING

	<i>FY 2028</i>	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$250,000	\$100,000	\$350,000
RIGHT OF WAY	-	\$60,000	\$60,000
CONSTRUCTION	-	\$800,000	\$800,000
TOTAL	\$250,000	\$960,000	\$1,210,000

SCHEDULE

	<i>FY 2028</i>				<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2029

TRANSPORTATION SYSTEM PROJECT

CLINE FALLS HWY/ COOK AVE/ TUMALO RD INTERSECTION IMPROVEMENT

NW 43rd Street / NW Chinook Drive / NW Povey Ave Intersection Improvement

The intersection of NW 43rd Street with NW Chinook Drive and NW Povey Avenue is a three-leg intersection which serves as the primary node for access to rural communities in the Crooked River Ranch area. NW 43rd Street, which serves as the north-south leg, was recently upgraded from a collector to an arterial roadway in the 2020-2040 Deschutes County TSP due to increased traffic on this roadway.



Increased traffic at this juncture warrants safety improvements at an interseciton which is functionally obsolete in its current configuration.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-9 (Medium Priority)		
<i>Road Name:</i>	NW 43 rd Street	NW Chinook Drive	NW Povey Avenue
<i>Functional Classification:</i>	Rural Arterial	Rural Collector	Rural Local
<i>Average Daily Traffic (ADT):</i>	6,842 vehicles/day (2022)	6,703 vehicles/day (2022)	Not Available

SCOPE OF WORK

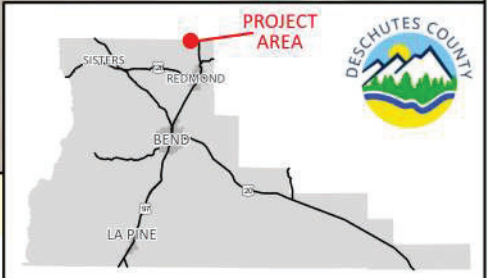
- Intersection geometry changes to improve safety and traffic flow characteristics
- Bicycle and pedestrian safety improvements
- Installing new signage, pavement markings and other miscellaneous improvements

FUNDING

	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$150,000	\$80,000	\$230,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$600,000	\$600,000
TOTAL	\$150,000	\$680,000	\$830,000

SCHEDULE

	FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2029

TRANSPORTATION SYSTEM PROJECT

NW 43RD ST/ NW CHINOOK DR/ NW POVEY AVE INTERSECTION IMPROVEMENT

NW Lower Bridge Way: NW 43rd Street to NW Teater Avenue

NW Lower Bridge Way is an east-west rural collector connecting the area west of Terrebonne to US 97. It is a primary route for both recreational and residential traffic, and is part of the Sisters to Smith Rock Scenic Bikeway.



The section of NW Lower Bridge Way from NW 43rd Street to Teater Avenue has a paved roadway width of 24 feet and a pavement condition index (PCI) ranging from 74 to 77 out of 100. The roadway currently lacks dedicated bicycle facilities and does not meet current collector roadway standards.

Project Justification: Deschutes County TSP 2020-2040: Project CC-4 (Medium Priority)
 County Bikeway: Sisters to Smith Rock Scenic Bikeway

Road Name: NW Lower Bridge Way

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 1,129 vehicles/day (2022)

SCOPE OF WORK

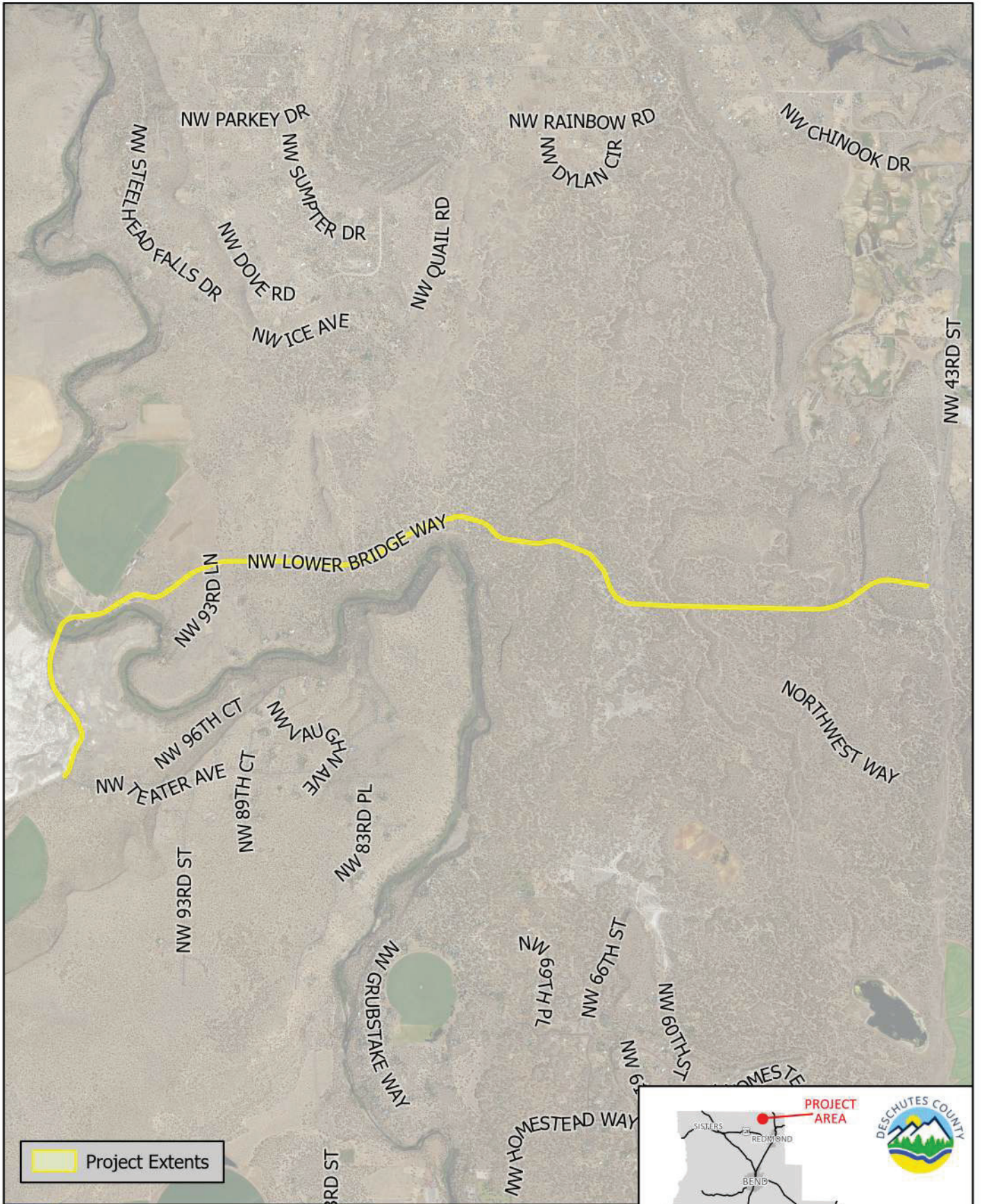
- Widening of NW Lower Bridge Way to accommodate paved bikeways
- Paving of NW Lower Bridge Way between NW 43rd Street and Teater Avenue
- Safety improvements – Signing, Guardrail, Striping and Delineation
- Removal of roadside hazards

FUNDING

	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$300,000	\$300,000
RIGHT OF WAY	-	-
CONSTRUCTION	-	-
TOTAL	\$300,000	\$300,000

SCHEDULE

	FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				

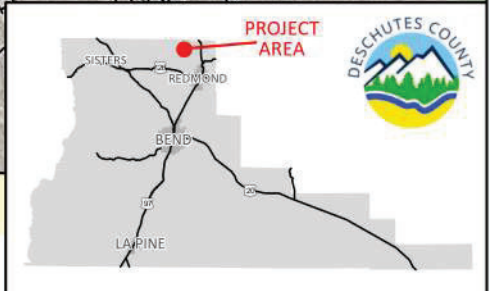


 Project Extents

2030

TRANSPORTATION SYSTEM PROJECT

NW LOWER BRIDGE WAY: NW 43RD ST TO TEATER AVE



Deschutes Market Road / Graystone Lane Intersection Improvement

Deschutes Market Road is an arterial roadway connecting communities east of Bend to US 97 and Tumalo. Graystone Lane is an arterial roadway which provides access to northbound US 97 and rural properties east of US 97. The Deschutes Market Road/Graystone Lane intersection is a critical node for passenger vehicle and freight traffic, and currently lacks functional characteristics and safety features that are necessary to accommodate the high traffic volumes exhibited at the intersection. The intersection also has a history of non-fatal crashes.



<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-11 (Medium Priority)	
<i>Road Name:</i>	Deschutes Market Road	Graystone Lane
<i>Functional Classification:</i>	Rural Arterial	Rural Arterial
<i>Average Daily Traffic (ADT):</i>	9,571 vehicles/day (2022)	3,859 vehicles/day (2022)

SCOPE OF WORK

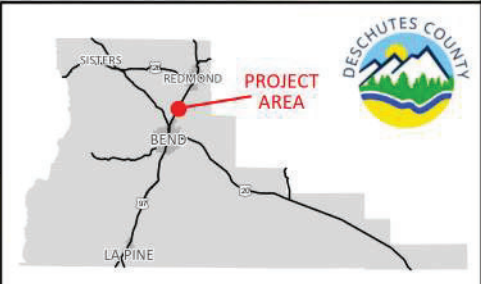
- Installing a new traffic signal
- Constructing protected turn lanes to accommodate predominant traffic movements
- Constructing new asphalt concrete pavement
- Installing new Signage, Delineation and Pavement Markings
- Installing new guardrail

FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$200,000
RIGHT OF WAY	-	-
CONSTRUCTION	-	-
TOTAL	\$200,000	\$200,000

SCHEDULE

	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



2030

TRANSPORTATION SYSTEM PROJECT

DESCHUTES MARKET RD/GREYSTONE LANE INTERSECTION IMPROVEMENT

Graystone Lane / Deschutes Pleasant Ridge Road Intersection Improvement

Graystone Lane is a collector roadway which provides access to northbound US 97 from Deschutes Market Road. Deschutes Pleasant Ridge Road connects rural properties east of US 97 to highway access points and Deschutes Market Road.



The Graystone Lane/Deschutes Pleasant Ridge intersection presently does not adequately accommodate predominant traffic movements and lacks appropriate sight distance.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project CI-10 (Medium Priority)	
<i>Road Name:</i>	Graystone Lane	Deschutes Pleasant Ridge Road
<i>Functional Classification:</i>	Rural Arterial	Rural Local
<i>Average Daily Traffic (ADT):</i>	3,859 vehicles/day (2022)	Not Available

SCOPE OF WORK

- Implementing all-way stop control at the intersection
- Installing a protected left turn lane
- Installing new Signage, Delineation and Pavement Markings
- Removing roadside obstructions to improve sight distance

FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$200,000
RIGHT OF WAY	-	-
CONSTRUCTION	-	-
TOTAL	\$200,000	\$200,000

SCHEDULE

	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				

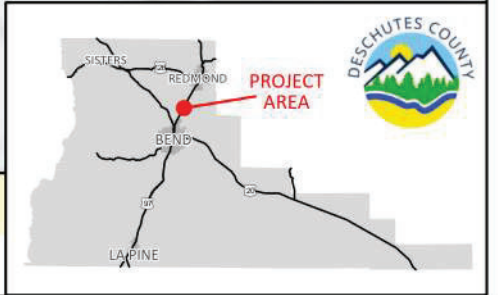


Project Extents

2030

TRANSPORTATION SYSTEM PROJECT

GREYSTONE LANE/PLEASANT RIDGE INTERSECTION IMPROVEMENT



Tumalo Sidewalk Improvements

The unincorporated community of Tumalo is located northwest of Bend. Several roadway segments have been identified which are in need of capacity and compliance upgrades to meet the growing needs of the community.

In accordance with the Department’s ADA Transition Plan, sidewalk improvements and pedestrian ramp upgrades are warranted to improve pedestrian mobility and connectivity, and to meet applicable accessibility requirements.



Project Justification: Deschutes County TSP 2020-2040: Projects BP-1, BP-2, BP-3 (High Priority)

SCOPE OF WORK

- Constructing new 5-foot-wide sidewalks along both sides of select roadways
- Installing ADA-compliant pedestrian ramps
- Installing new signs

FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$80,000	\$80,000
RIGHT OF WAY	-	-
CONSTRUCTION	-	-
TOTAL	\$80,000	\$80,000

SCHEDULE

	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				

Rickard Road: Knott Road to Bozeman Trail Improvement

Rickard Road is a rural collector roadway located southeast of Bend. The roadway provides access to rural communities in the area, as well as public land recreation sites east of Bend. The roadway is also a popular cycling corridor. The easterly portion of Rickard Road from Bozeman Trail to US20 was improved in 2021.



Rickard Road between Knott Road and Bozeman Trail does not meet collector roadway standards and lacks appropriate roadway width to accommodate bicycle facilities. Roadside safety hazards also exist along the roadway corridor.

Project Justification: Deschutes County TSP 2020-2040: Project CC-5 (Medium Priority)
Road Name: Rickard Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 3,431 vehicles/day (2023)

SCOPE OF WORK

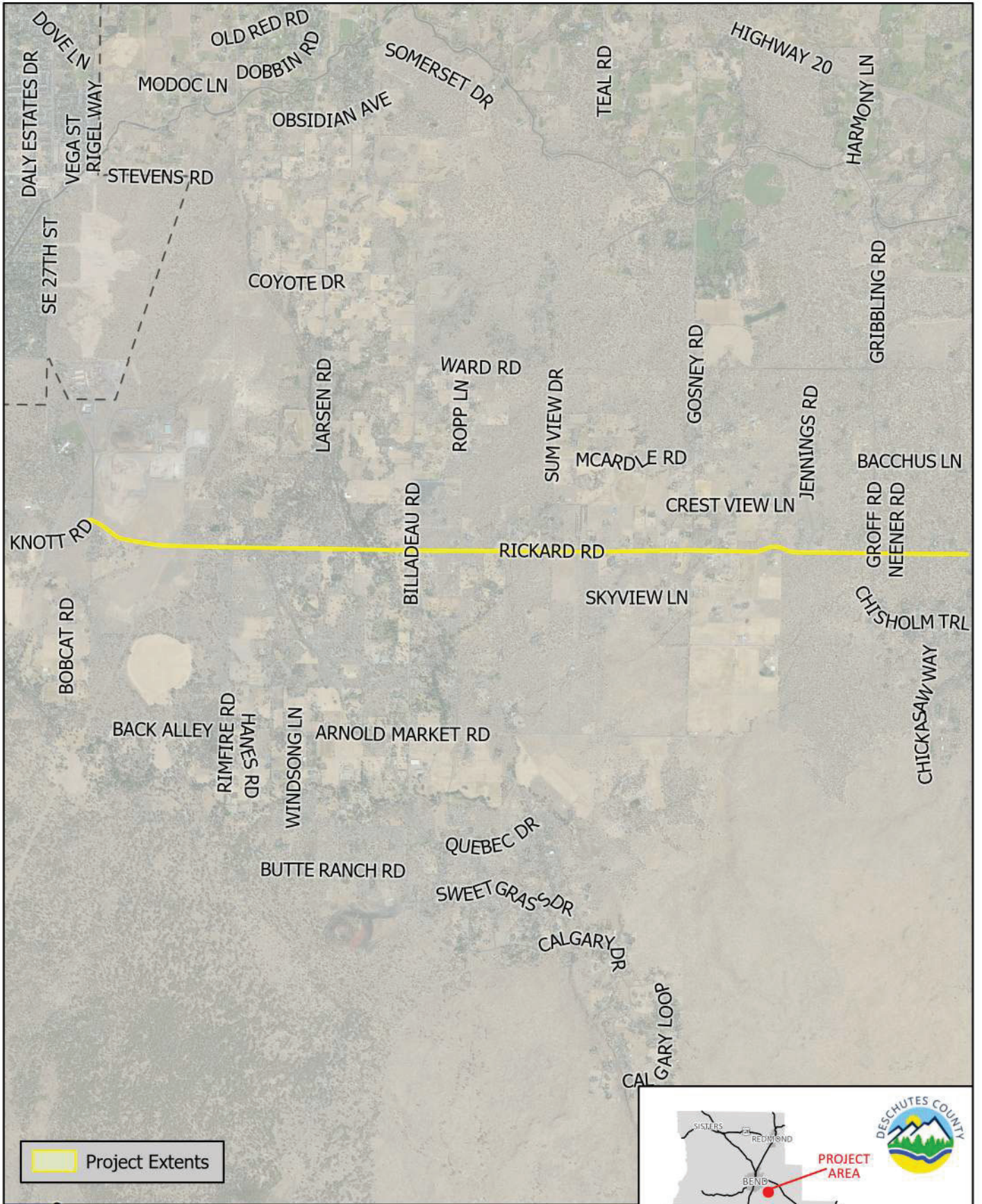
- Widening of Rickard Road to accommodate paved bikeways
- Paving of Rickard Road between Knott Road and Boseman Trail
- Safety improvements – Signing, Guardrail, Striping and Delineation
- Removal of roadside hazards

FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$200,000
RIGHT OF WAY	-	-
CONSTRUCTION	-	-
TOTAL	\$200,000	\$200,000

SCHEDULE

	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				

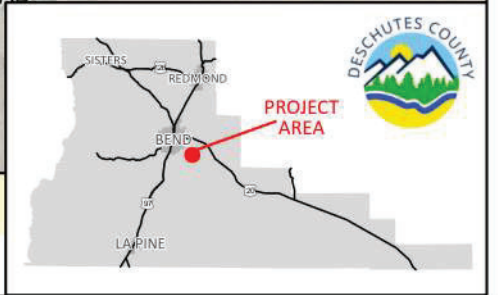


 Project Extents

2030

TRANSPORTATION SYSTEM PROJECT

RICKARD RD: KNOTT RD TO BOZEMAN TRAIL IMPROVEMENT



Paving of Old Bend-Redmond Hwy / S Canal Boulevard: Tumalo Road to Helmholtz Way

Old Bend-Redmond Hwy is a north-south arterial roadway which links communities in the Tumalo and South Redmond areas to US 20 and North Bend. S Canal Boulevard is also a north-south arterial contiguous with Old Bend-Redmond Hwy which provides access for communities south of Redmond to Tumalo. Both roadways exhibit pavement deterioration which warrants rehabilitation. Safety improvements are also warranted to improve nighttime visibility along the corridor.



<i>Project Justification:</i>	Pavement Condition Index (PCI) Rating – 83 out of 100	
<i>Road Name:</i>	Old Bend-Redmond Hwy	S Canal Boulevard
<i>Functional Classification:</i>	Rural Arterial	Rural Arterial
<i>Average Daily Traffic (ADT):</i>	4,784 vehicles/day (2023)	4,374 vehicles/day (2023)

SCOPE OF WORK

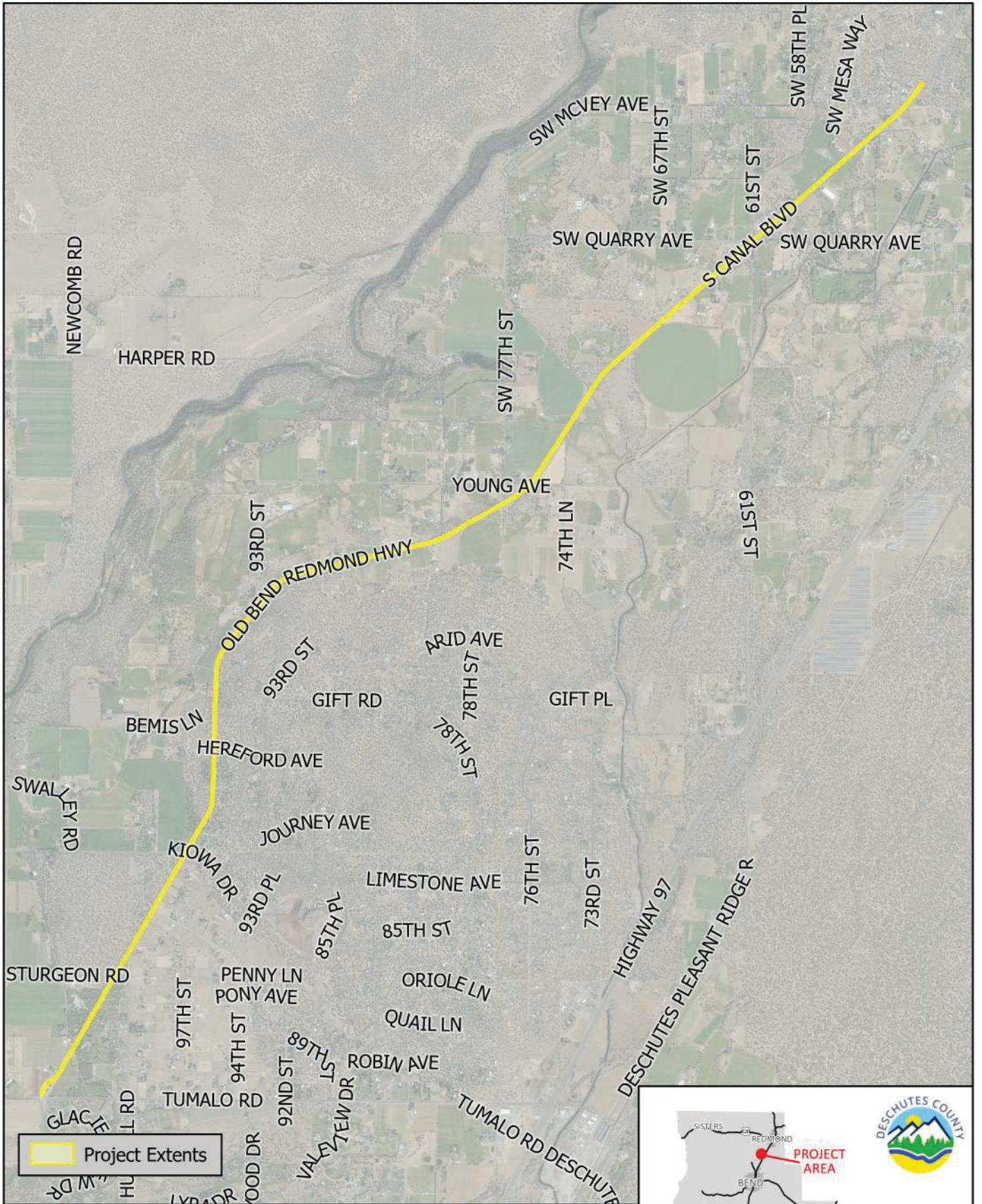
- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation


FUNDING

	FY 2024	FY 2025	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$880,000	\$2,520,000	\$3,400,000
TOTAL	\$880,000	\$2,520,000	\$3,400,000

SCHEDULE

	FY 2024				FY 2025			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



 Project Extents



2024

PAVEMENT PRESERVATION PROJECT

OLD BEND REDMOND HWY/S. CANAL BLVD: TUMALO RD TO HELMHOLTZ WAY

Paving of Deschutes Market Road / Tumalo Road: 19th Street to Tumalo Place

Tumalo Road is an east-west rural collector and Deschutes Market Road is a north-south rural arterial. Both roadways provide access to US 97 north of Bend. This corridor has seen a significant increase in traffic due to Deschutes Market Road being frequently used as a bypass to communities east of Bend. Four County-maintained bridges also exist along the project segment, which are exhibiting isolated approach settlement warranting full-depth repair.



<i>Project Justification:</i>	Pavement Condition Index (PCI) Rating – 82 out of 100	
<i>Road Name:</i>	Deschutes Market Road	Tumalo Road
<i>Functional Classification:</i>	Rural Arterial	Rural Collector
<i>Average Daily Traffic (ADT):</i>	9,571 vehicles/day (2022)	4,784 vehicles/day (2023)

SCOPE OF WORK

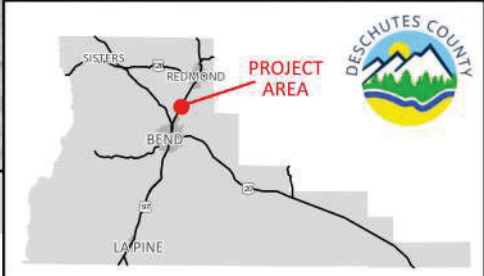
- Asphalt pavement rehabilitation via inlay/overlay
- Bridge approach full-depth repair
- Guardrail improvements
- Minor improvements – Striping and Delineation

FUNDING

	<i>FY 2025</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$520,000	\$520,000
TOTAL	\$520,000	\$520,000

SCHEDULE

	<i>FY 2025</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



2025

PAVEMENT PRESERVATION PROJECT

DESCHUTES MKT RD / TUMALO RD: 19TH ST TO TUMALO PL

Paving of Horse Butte Road

Horse Butte Road is a north-south rural local roadway located southeast of Bend. It serves as the primary access for residents of the Sundance East subdivision, and also provides recreational access to the Deschutes National Forest. The roadway exhibits significant pavement deterioration and poor ride quality. The segment also has several roadside safety hazards which require removal.



Project Justification: Pavement Condition Index (PCI) Rating – 62 out of 100
Road Name: Horse Butte Road
Functional Classification: Rural Local
Average Daily Traffic (ADT): 1,419 vehicles/day (2023)

SCOPE OF WORK

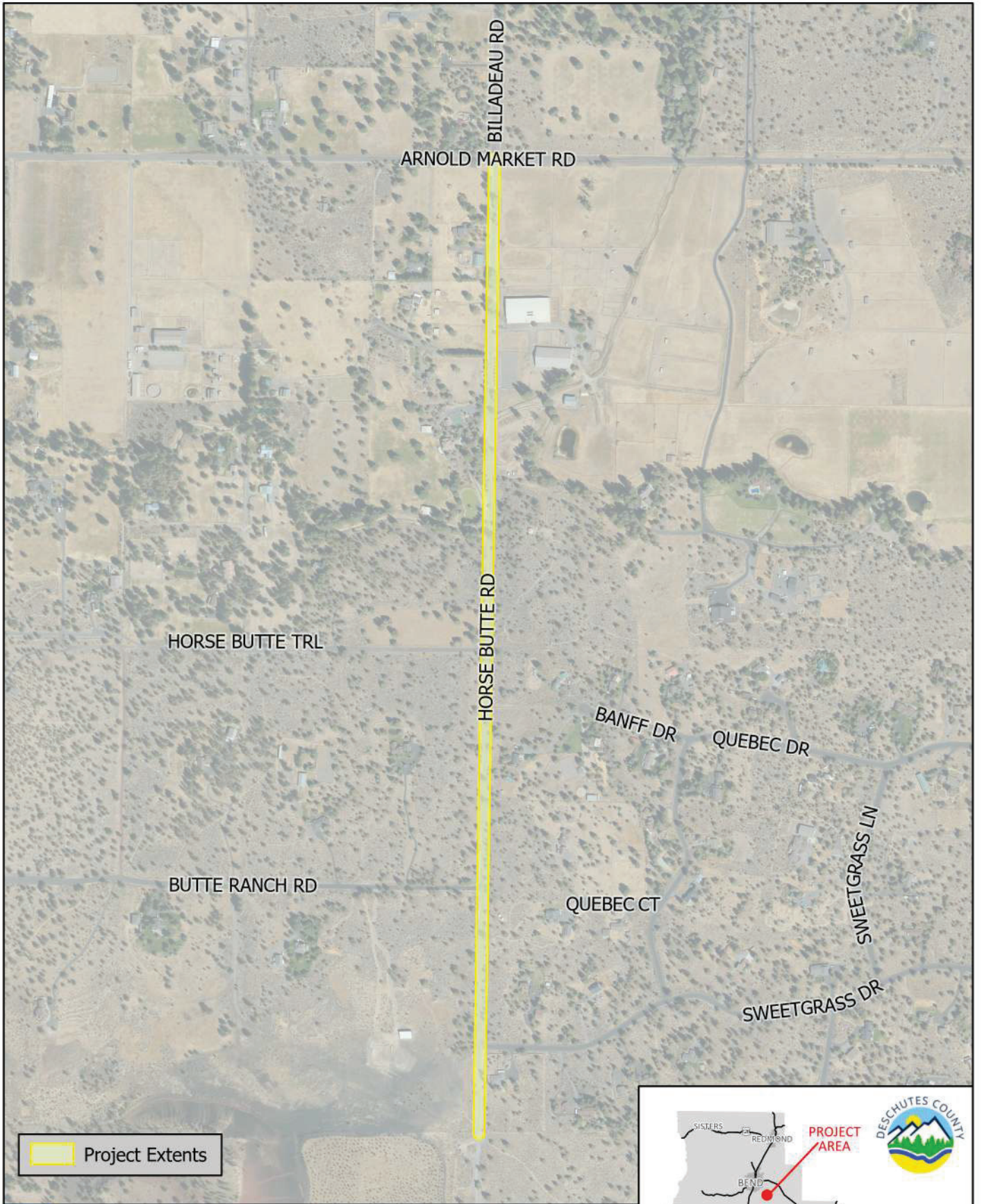
- Asphalt pavement rehabilitation via inlay/overlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation
- Removal of roadside hazards

FUNDING

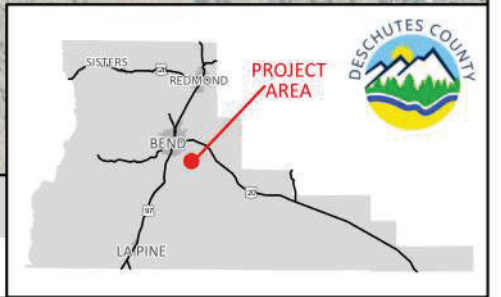
	<i>FY 2025</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$630,000	\$630,000
TOTAL	\$630,000	\$630,000

SCHEDULE

	<i>FY 2025</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



2025
PAVEMENT PRESERVATION PROJECT
 HORSE BUTTE RD



Paving of Powell Butte Highway: McGrath Road to US 20

Powell Butte Highway is a rural arterial roadway located east of Bend. The roadway connects communities east of Bend to US 20, Crook County and the Bend Municipal Airport. This segment is frequented by road users commuting from outlying rural communities to the City of Bend, and is also a popular freight route. The pavement is exhibiting load-related cracking and other pavement distress which warrants rehabilitation.



Project Justification: Pavement Condition Index (PCI) Rating – 74 out of 100
Road Name: Powell Butte Highway
Functional Classification: Rural Arterial
Average Daily Traffic (ADT): 7,418 vehicles/day (2022)

SCOPE OF WORK

- Asphalt pavement rehabilitation via inlay/overlay
- Paving of roundabout and roundabout legs at NE Neff Road/Alfalfa Market Road
- Minor improvements – Striping and Delineation


FUNDING

	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$2,290,000	\$350,000	\$2,640,000
TOTAL	\$2,290,000	\$350,000	\$2,640,000

SCHEDULE

	FY 2025				FY 2026			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								

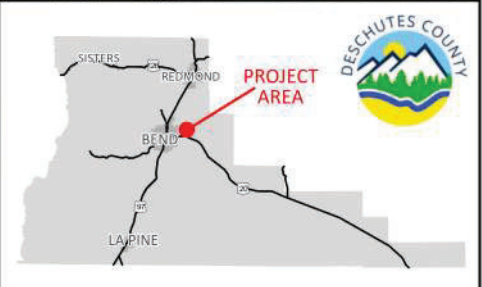


 Project Extents

2025

PAVEMENT PRESERVATION PROJECT

POWELL BUTTE HWY: MCGRATH RD TO US 20



Paving of Skyline Ranch Road: Century Drive to City Limits

Skyline Ranch Road is an urban collector roadway located west of Bend. The roadway primarily serves the resort community of Tetherow, and provides a link between Skyliners Road and Century Drive.



Skyline Ranch Road exhibits significant thermal cracking and load-related distress that warrants rehabilitation.

Project Justification: Pavement Condition Index (PCI) Rating – 74 out of 100
Road Name: Skyline Ranch Road
Functional Classification: Urban Collector
Average Daily Traffic (ADT): 1,846 vehicles/day (2022)

SCOPE OF WORK

- Asphalt pavement rehabilitation via inlay
- Minor improvements – Striping and Delineation

FUNDING

	<i>FY 2026</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$620,000	\$620,000
TOTAL	\$620,000	\$620,000

SCHEDULE

	<i>FY 2026</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				

Paving of Tumalo Road

Tumalo Road is an east-west rural collector. The roadway connects the community of Tumalo to US 97. The route is frequently used by commuter and truck traffic. Increased traffic levels and pavement deterioration warrant asphalt pavement rehabilitation.



Project Justification: Pavement Condition Index (PCI) Rating – 81 out of 100
Road Name: Tumalo Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 3,658 vehicles/day (2023)

SCOPE OF WORK

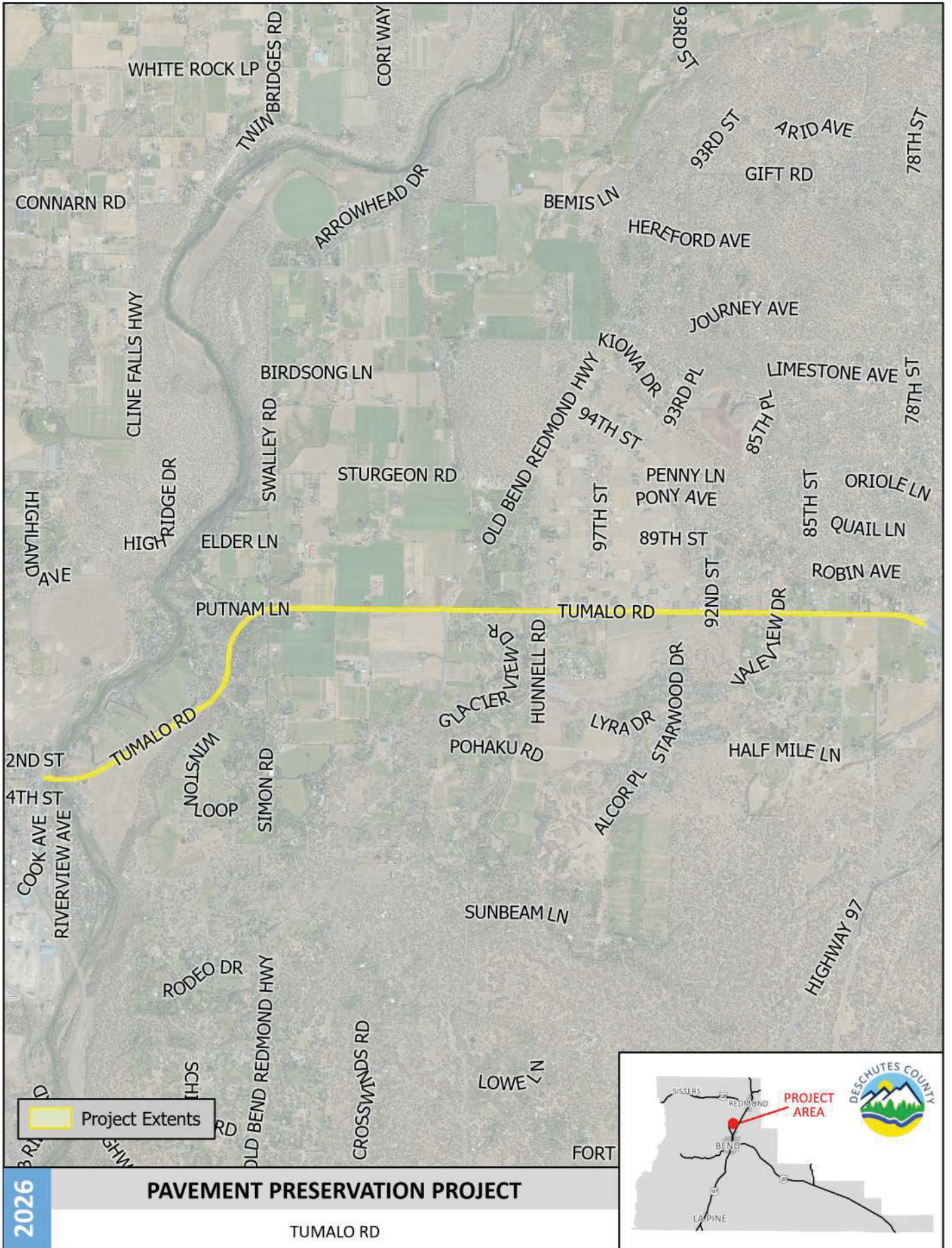
- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation

FUNDING

	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$1,090,000	\$500,000	\$1,590,000
TOTAL	\$1,090,000	\$500,000	\$1,590,000

SCHEDULE

	FY 2026				FY 2027			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



Paving of Indian Ford Road

Indian Ford Road is a rural collector roadway located north of the City of Sisters. The roadway connects rural communities to the City of Sisters and provides recreational access to the Deschutes National Forest. Asphalt pavement rehabilitation is warranted due to pavement distress and poor ride quality.



Project Justification: Pavement Condition Index (PCI) Rating – 74 out of 100
Road Name: Indian Ford Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 523 vehicles/day (2022)

SCOPE OF WORK

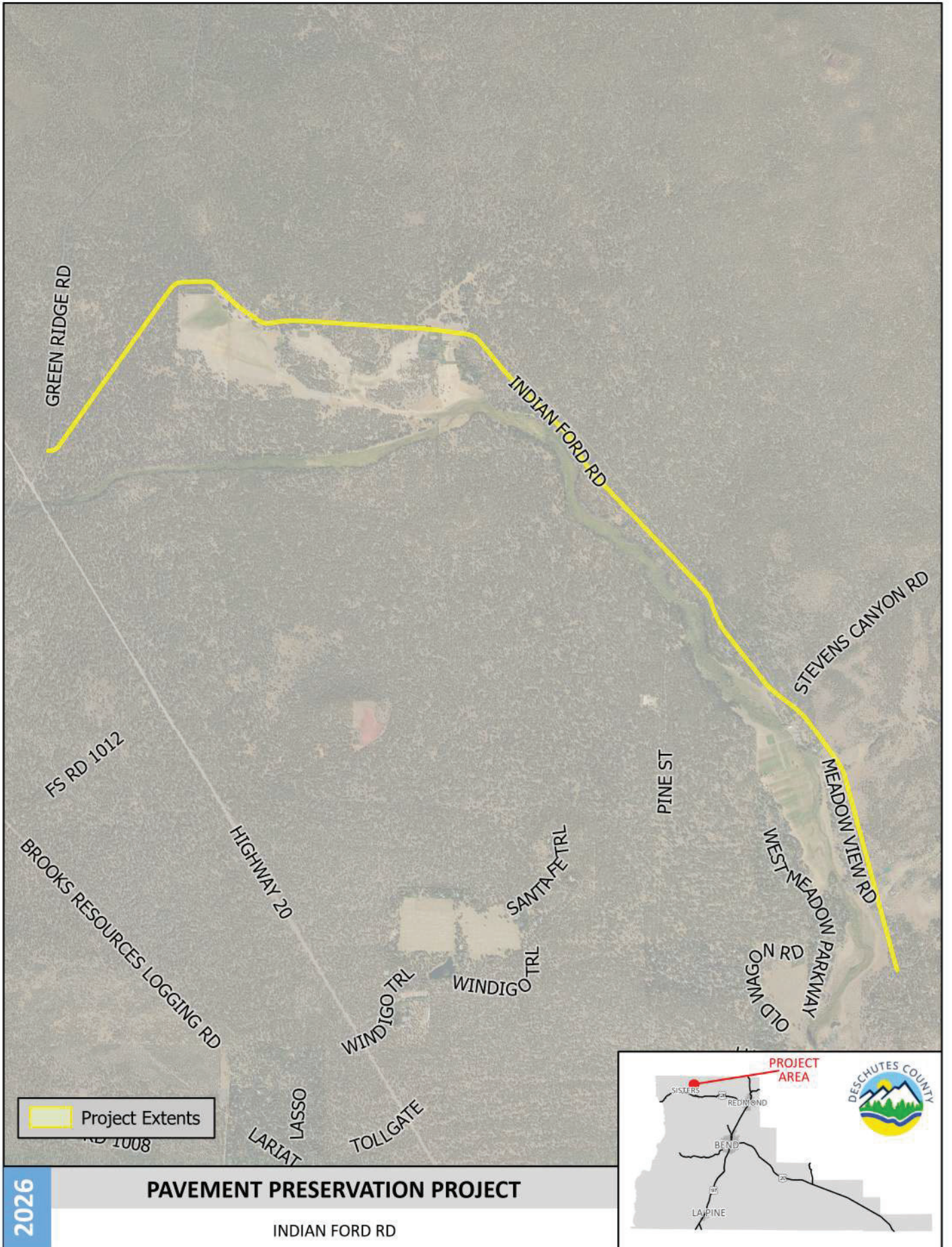
- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation

FUNDING

	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$1,750,000	\$1,000,000	\$2,750,000
TOTAL	\$1,750,000	\$1,000,000	\$2,750,000

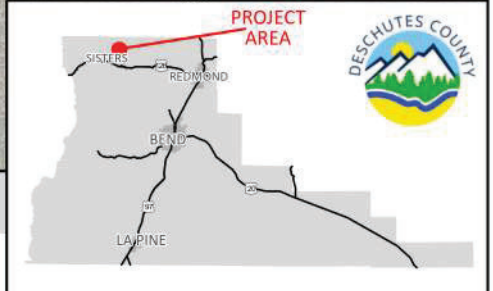
SCHEDULE

	FY 2026				FY 2027			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2026

PAVEMENT PRESERVATION PROJECT
INDIAN FORD RD



Paving of Ward Road: Stevens Road to Gosney Road

Ward Road is a rural collector east of Bend which connects rural communities southeast of Bend to City Limits and US 20. The pavement on Ward Road is exhibiting moderate-severity thermal cracking and depressions, resulting in poor ride quality.



Project Justification: Pavement Condition Index (PCI) Rating – 87 out of 100
Road Name: Ward Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 1,896 vehicles/day (2022)

SCOPE OF WORK

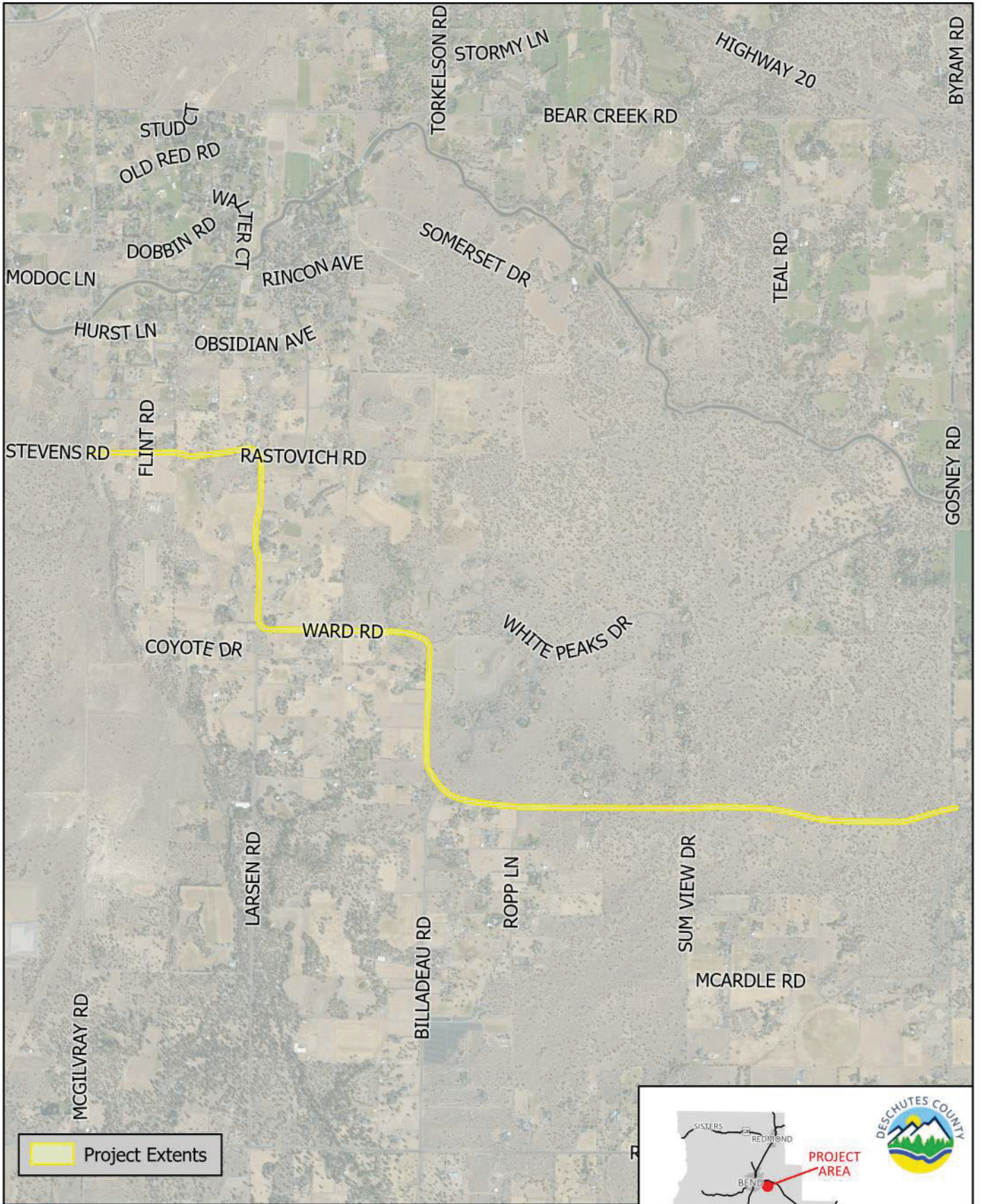
- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation

FUNDING

	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$1,000,000	\$700,000	\$1,700,000
TOTAL	\$1,000,000	\$700,000	\$1,700,000

SCHEDULE

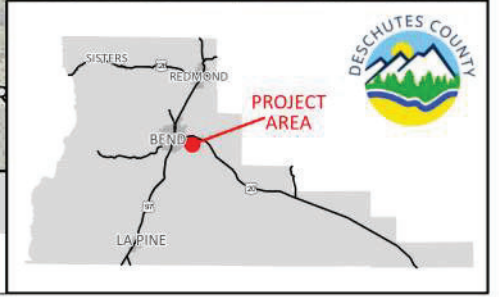
	FY 2026				FY 2027			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2026

PAVEMENT PRESERVATION PROJECT

WARD RD: STEVENS RD TO GOSNEY RD



Paving of Dorrance Meadow Road

Dorrance Meadow Road is a north-south rural collector west of La Pine. The roadway links communities north of La Pine to the south La Pine city limits. The route also provides recreational access to the Deschutes River. Asphalt pavement rehabilitation is warranted due to thermal and load-related pavement distress.



Project Justification: Pavement Condition Index (PCI) Rating – 82 out of 100
Road Name: Dorrance Meadow Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 1,188 vehicles/day (2022)

SCOPE OF WORK

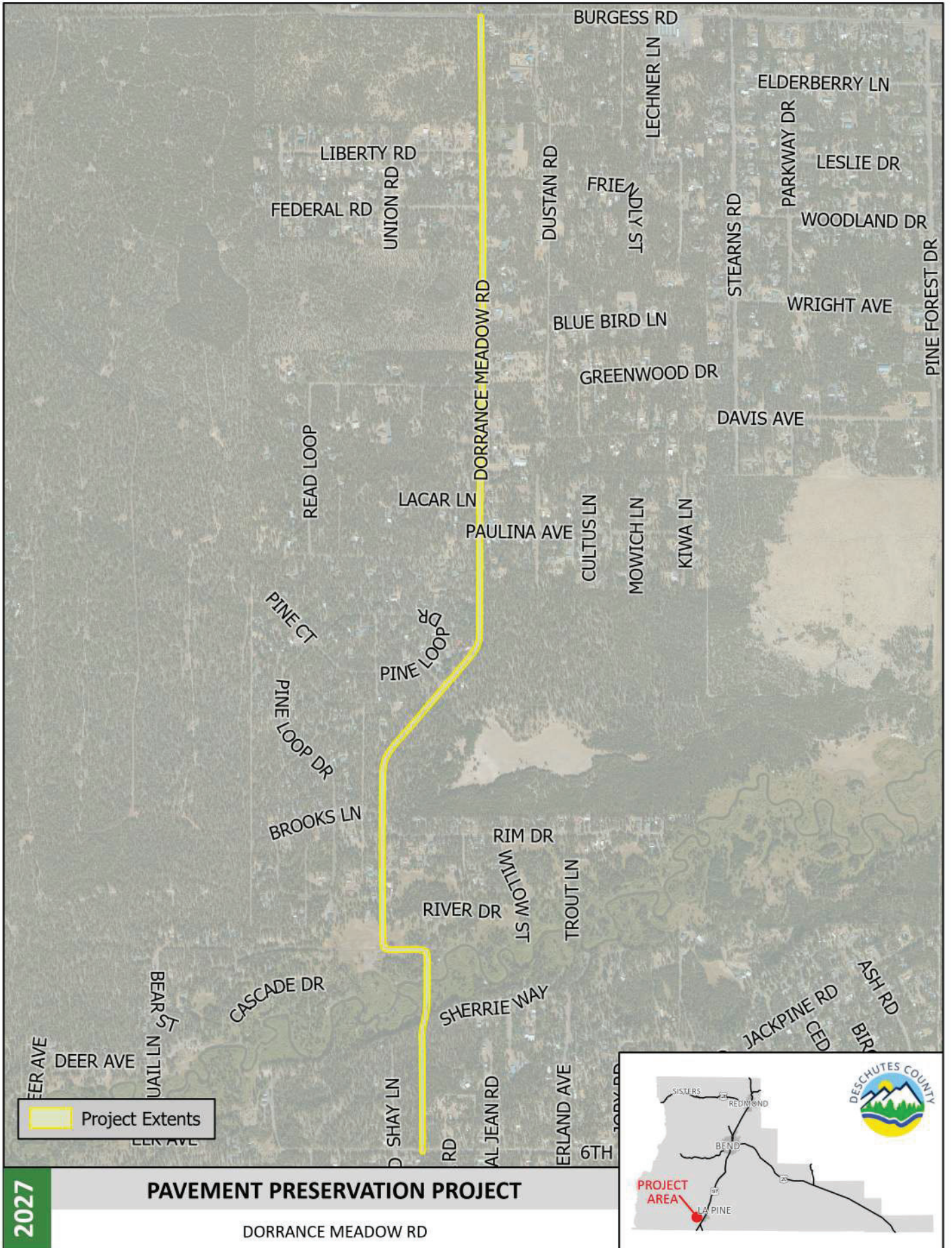
- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation


FUNDING

	<i>FY 2027</i>	<i>FY 2028</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$1,000,000	\$420,000	\$1,420,000
TOTAL	\$1,000,000	\$420,000	\$1,420,000

SCHEDULE

	<i>FY 2027</i>				<i>FY 2028</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



 Project Extents

2027

PAVEMENT PRESERVATION PROJECT

DORRANCE MEADOW RD



Paving of 3rd Street / Walker Street / Pengra Street / 5th Street (La Pine)

3rd Street, Walker Street, Pengra Street and 5th Street are contiguous local roadways in the City of La Pine. This corridor connects central La Pine with the communities west of City limits. These roadways exhibit significant load- and climate-related pavement distress.



Project Justification: Pavement Condition Index (PCI) Rating – 72 to 77 out of 100
Road Name: 3rd Street Walker Street Pengra Street 5th Street
Functional Classification: City Local (all streets)
Average Daily Traffic (ADT): Not Available

SCOPE OF WORK

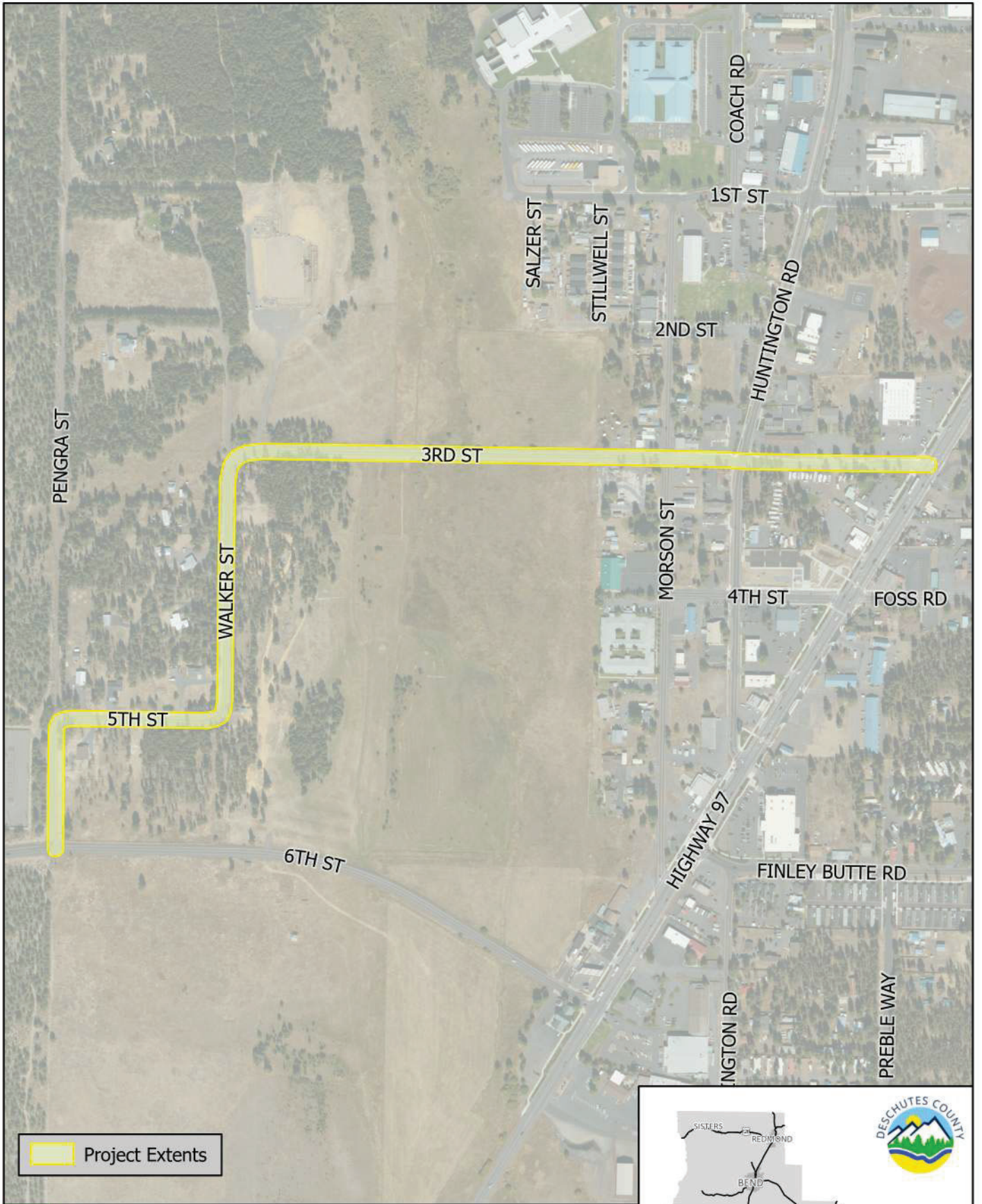
- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation

FUNDING

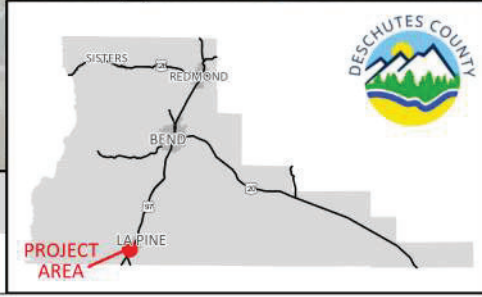
	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$580,000	\$200,000	\$780,000
TOTAL	\$580,000	\$200,000	\$780,000

SCHEDULE

	FY 2027				FY 2028			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



 Project Extents



2027

PAVEMENT PRESERVATION PROJECT
 3RD ST / WALKER ST / PENGRA ST / 5TH

Paving of 6th Street (La Pine)

6th Street is a rural collector roadway south of La Pine. The roadway provides access to US 97 for rural communities located west of the City of La Pine. 6th Street is exhibiting load- and climate-related pavement distress.



Project Justification: Pavement Condition Index (PCI) Rating – 82 out of 100
Road Name: 6th Street
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 1,372 vehicles/day (2022)

SCOPE OF WORK

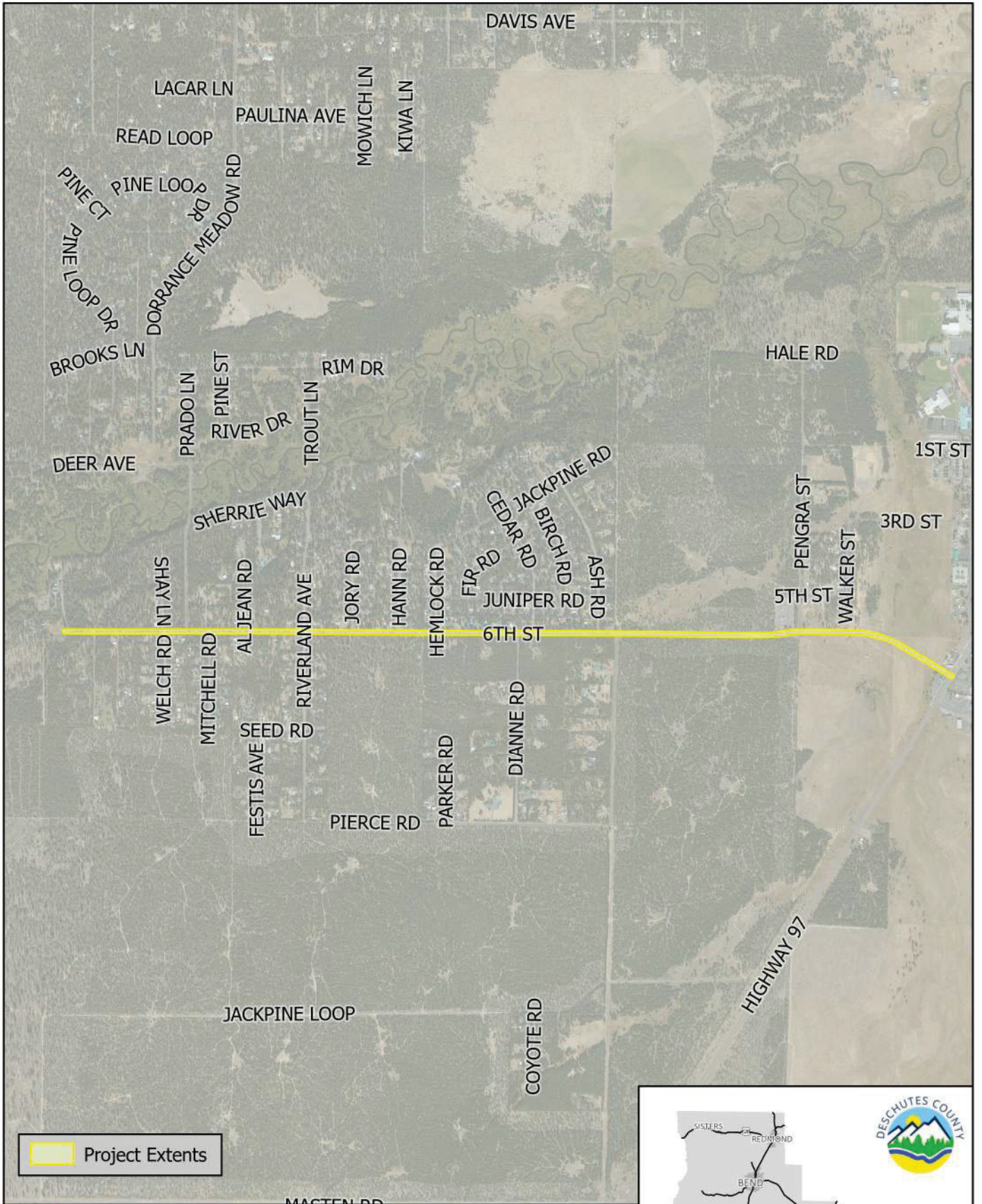
- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation

FUNDING

	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$710,000	\$500,000	\$1,210,000
TOTAL	\$710,000	\$500,000	\$1,210,000

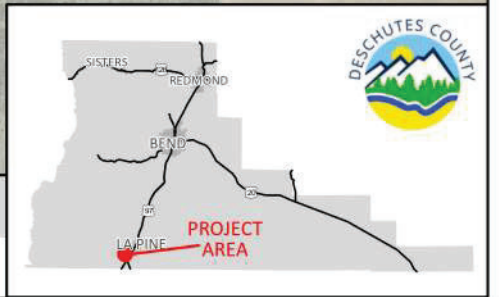
SCHEDULE

	FY 2027				FY 2028			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2027

PAVEMENT PRESERVATION PROJECT
6TH ST (LA PINE)



Paving of NE King Way

NE King Way is a rural collector roadway northeast of Redmond. The roadway connects outlying rural communities to the northern Redmond city limit. NE King Way is exhibiting thermal cracking and depressions which are causing poor ride quality.



Project Justification: Pavement Condition Index (PCI) Rating – 77 out of 100
Road Name: NE King Way
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 175 vehicles/day (2022)

SCOPE OF WORK

- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation

FUNDING

	<i>FY 2028</i>	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$500,000	\$150,000	\$650,000
TOTAL	\$500,000	\$150,000	\$650,000

SCHEDULE

	<i>FY 2028</i>				<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



Paving of Hamehook Road

Hamehook Road is a rural collector roadway northeast of Bend. The roadway connects rural communities east of Bend to Deschutes Market Road, which is an arterial roadway providing access to US97. The roadway is frequently used by commuter and freight traffic bound for US97.



Hamehook Road is exhibiting load-related distress and is in need of rehabilitation to accommodate the traffic levels observed along this roadway.

Project Justification: Pavement Condition Index (PCI) Rating – 81 out of 100
Road Name: Hamehook Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 3,543 vehicles/day (2023)

SCOPE OF WORK

- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation


FUNDING

	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$1,000,000	\$300,000	\$1,300,000
TOTAL	\$1,000,000	\$300,000	\$1,300,000

SCHEDULE

	FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								

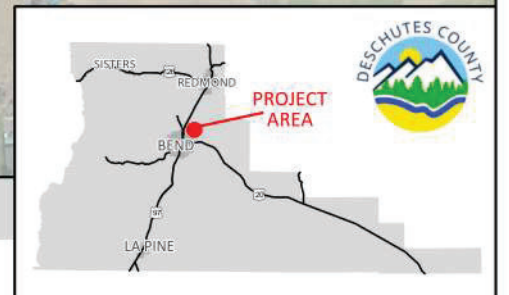


 Project Extents

2028

PAVEMENT PRESERVATION PROJECT

HAMEHOOK RD



Paving of Byram Road

Byram Road is a rural local roadway east of Bend. The roadway links rural communities near Alfalfa to US97. Byram Road exhibits thermal cracking and poor ride quality, as well as shoulder deterioration. Several fixed object hazards also exist along the roadway.



Project Justification: Pavement Condition Index (PCI) Rating – 81 out of 100
Road Name: Byram Road
Functional Classification: Rural Local
Average Daily Traffic (ADT): 441 vehicles/day (2022)

SCOPE OF WORK

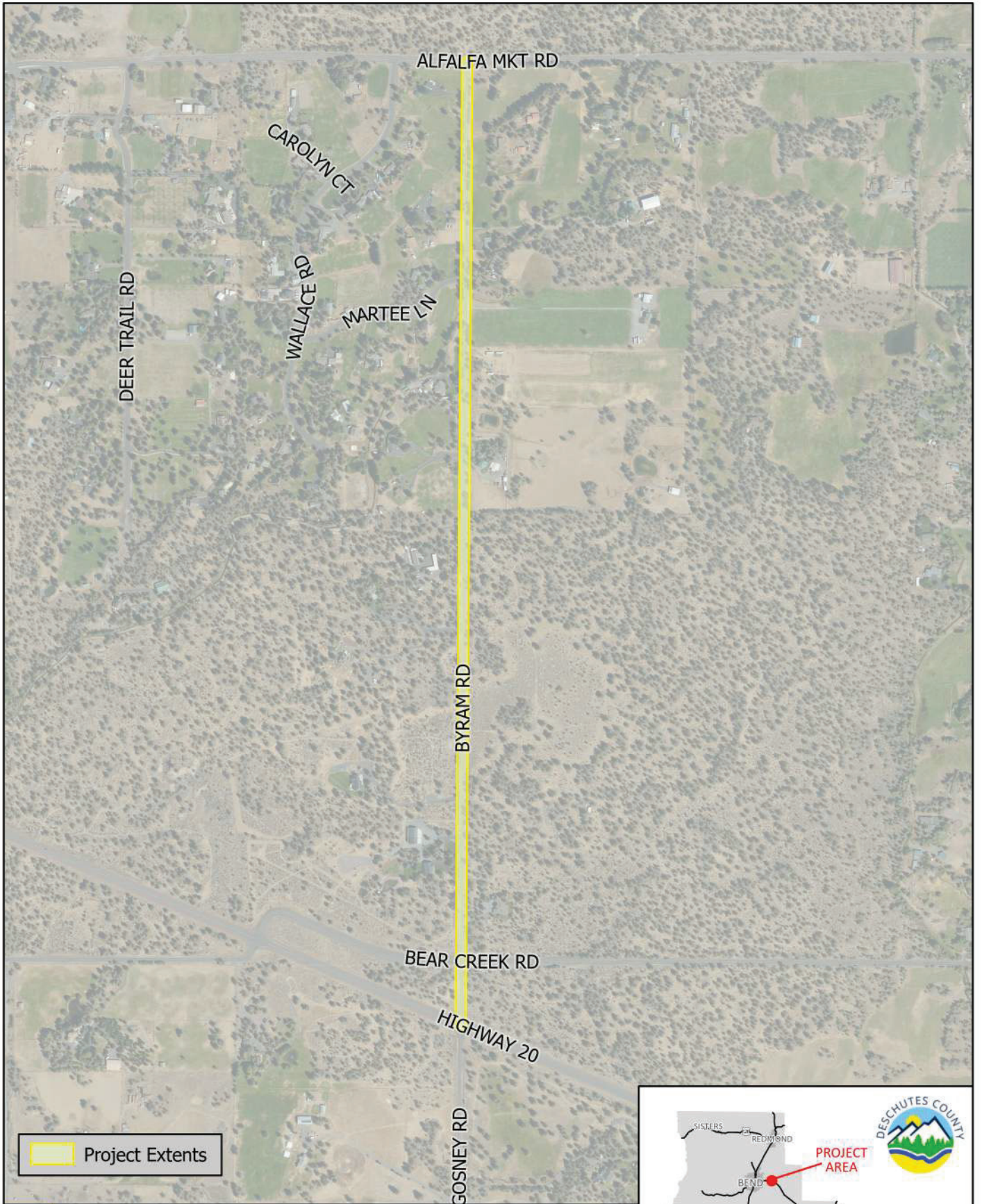
- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement and shoulder repair
- Minor improvements – Striping and Delineation

FUNDING

	<i>FY 2028</i>	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$500,000	\$100,000	\$600,000
TOTAL	\$500,000	\$100,000	\$600,000

SCHEDULE

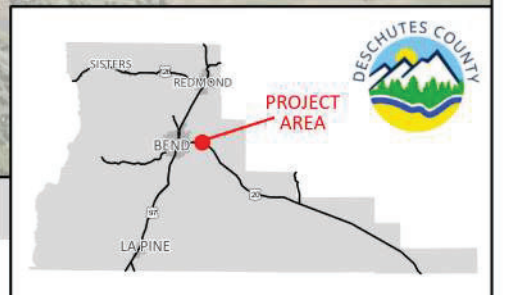
	<i>FY 2028</i>				<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2028

PAVEMENT PRESERVATION PROJECT

BYRAM RD



Paving of SW Young Avenue: 61st Street to S Canal Boulevard

SW Young Avenue is a rural local roadway located west of US97 between Bend and Redmond. The roadway provides access to rural communities, and serves as a link between 61st Street and Old Bend-Redmond Hwy/S Canal Boulevard.



SW Young Avenue is exhibiting significant thermal cracking and ride quality issues, as well as shoulder deterioration. Roadside hazards also exist along the corridor.

Project Justification: Pavement Condition Index (PCI) Rating – 81 out of 100
Road Name: SW Young Avenue
Functional Classification: Rural Local
Average Daily Traffic (ADT): Not Available

SCOPE OF WORK

- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement and shoulder repair
- Minor improvements – Striping and Delineation

FUNDING

	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$500,000	\$200,000	\$700,000
TOTAL	\$500,000	\$200,000	\$700,000

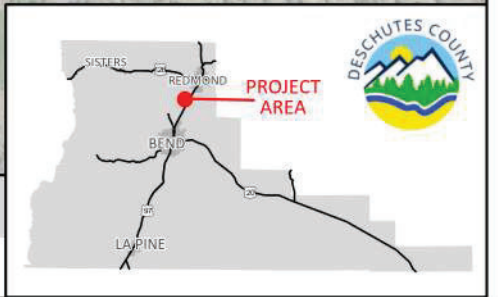
SCHEDULE

	FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2028

PAVEMENT PRESERVATION PROJECT
 SW YOUNG AVE: 61ST ST TO S CANAL BLVD



Paving of Arnold Market Road

Arnold Market Road is a rural local roadway located southeast of Bend. As a historic farm-to-market route, the roadway provides access to rural communities in the area, as well as connects to other local roadways which access recreational opportunities on public lands.



Arnold Market Road is exhibiting significant thermal cracking and ride quality issues and is in need of rehabilitation to prolong pavement life.

Project Justification: Pavement Condition Index (PCI) Rating – 84 out of 100
Road Name: Arnold Market Road
Functional Classification: Rural Local
Average Daily Traffic (ADT): Not Available

SCOPE OF WORK

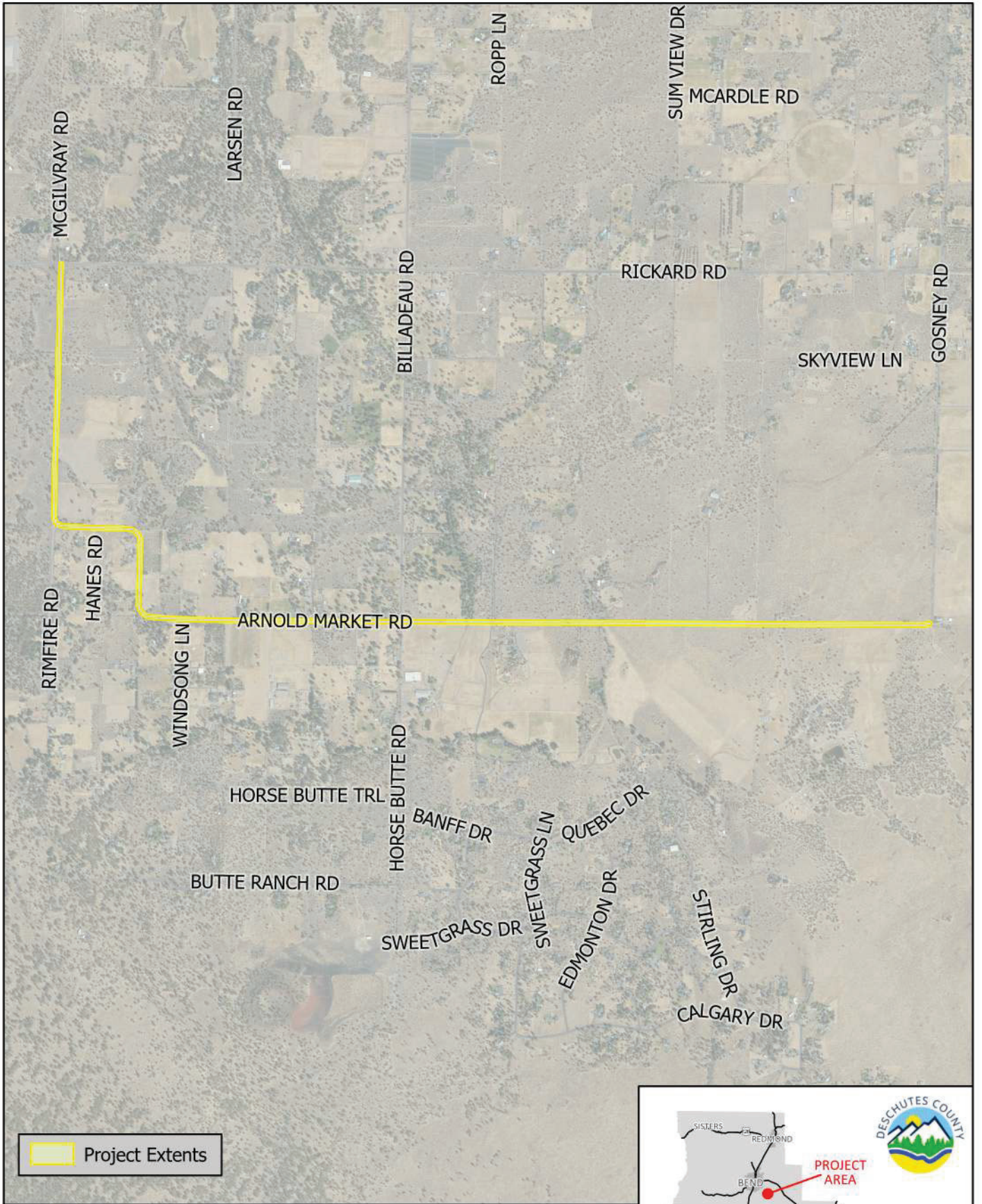
- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation

FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$850,000	\$850,000
TOTAL	\$850,000	\$850,000

SCHEDULE

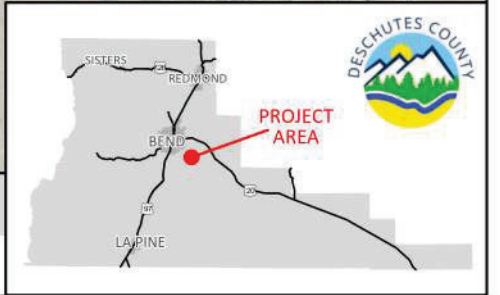
	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



2029

PAVEMENT PRESERVATION PROJECT

ARNOLD MARKET RD



Paving of Larsen Road

Larsen Road is a rural local roadway located southeast of Bend. The roadway provides access to rural communities east of Bend and provides a link between other County collector roadways.



Larsen Road is exhibiting significant thermal cracking and ride quality issues and is in need of rehabilitation to prolong pavement life.

Project Justification: Pavement Condition Index (PCI) Rating – 74 out of 100
Road Name: Larsen Road
Functional Classification: Rural Local
Average Daily Traffic (ADT): Not Available

SCOPE OF WORK

- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation

FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$600,000	\$600,000
TOTAL	\$600,000	\$600,000

SCHEDULE

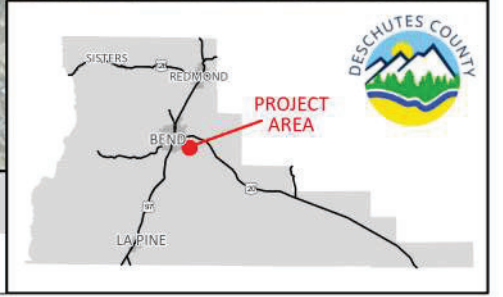
	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



2029

PAVEMENT PRESERVATION PROJECT

LARSEN RD



Paving of Billadeau Road

Billadeau Road is a rural collector roadway located southeast of Bend. The roadway provides access to rural communities east of Bend and also bisects other roadways which access public land recreation opportunities.



Billadeau Road is exhibiting significant thermal cracking and ride quality issues and is in need of rehabilitation to prolong pavement life.

Project Justification: Pavement Condition Index (PCI) Rating – 74 out of 100
Road Name: Billadeau Road
Functional Classification: Rural Collector
Average Daily Traffic (ADT): 1,419 vehicles/day (2023)

SCOPE OF WORK

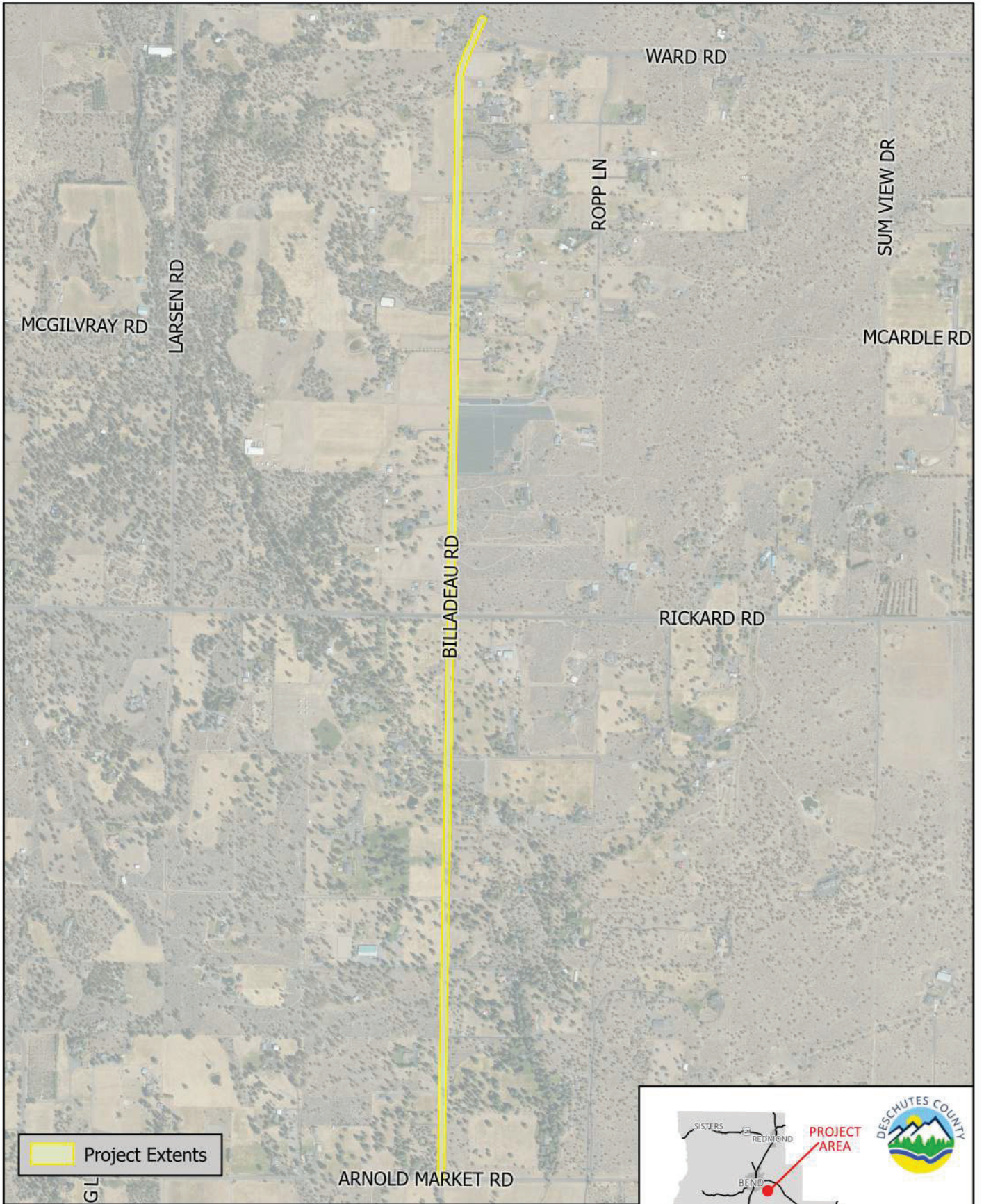
- Asphalt pavement rehabilitation via overlay/inlay
- Minor improvements – Striping and Delineation


FUNDING

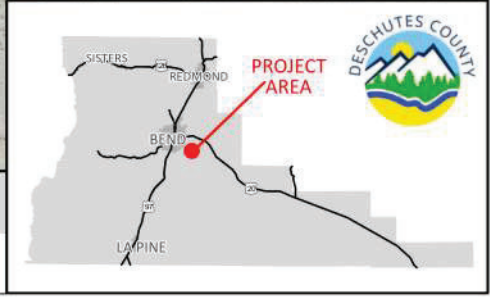
	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$600,000	\$600,000
TOTAL	\$600,000	\$600,000

SCHEDULE

	<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



 Project Extents



2029

PAVEMENT PRESERVATION PROJECT

BILLADEAU RD

Hamhook Road Bridge #17C32 Replacement

The Hamhook Road Bridge is a timber bridge located northeast of Bend that was constructed in 1977. As development and population increase to the north and east of Bend, Hamhook Road continues to be an important north-south route for road users bypassing Bend for access to and from US 97. The timber structure is experiencing checking and cracking throughout the deck and girders. The existing concrete piers, abutments and footings are delaminating and cracking, and the metal bridge railing is substandard and in need of replacement.



Project Justification: Deschutes County TSP 2020-2040: Project BR-3 (High Priority)
 Bridge Sufficiency Rating – 73.9 out of 100

Bridge Name & ID: North Unit Main Canal (Hamhook Rd) Bridge #17C32

Road Name: Hamhook Road

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 3,543 vehicles/day (2023)

SCOPE OF WORK

- Removal of the existing structure
- Roadway realignment
- Construction of a single-span concrete slab structure
- Bridge approach paving & Installation of bridge approach guardrail

FUNDING

	FY 2024	FY 2025	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$300,000	\$85,560	\$385,560
RIGHT OF WAY	\$65,000	-	\$65,000
CONSTRUCTION	-	\$1,844,940	\$1,844,940
TOTAL	\$365,000	\$1,930,500	\$2,295,500

SCHEDULE

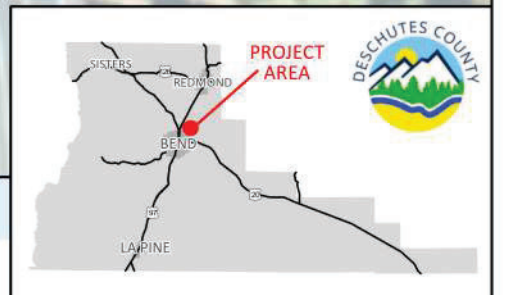
	FY 2024				FY 2025			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2025

BRIDGE CONSTRUCTION PROJECT

HAMEHOOK RD BRIDGE # 17C32 REPLACEMENT



Wilcox Avenue Bridge #02171-03 & -04 Removal

Two timber bridges exist on NE Wilcox Avenue approximately .4 miles west of the Crook County line, which formerly served as overcrossings for the Lone Pine Flume. The Lone Pine Flume has since been piped and the bridges are now obsolete. Built in 1969, both bridges are experiencing rot, spalling on concrete abutments and checking throughout the timber structures. NE Wilcox Avenue is an east-west collector located east of Terrebonne that runs parallel to Smith Rock Way from NE 1st St, and after approximately 3 miles crosses into Crook County where it connects to Smith Rock Way. This roadway serves as the primary access to Smith Rock State Park for recreational users.



Project Justification: Deschutes County TSP 2020-2040: Project BR-5 & BR-6 (High Priority) Bridge Sufficiency Rating – 90.5 out of 100

Bridge Name & ID: Wilcox Ave Bridge # 02171-03 Wilcox Ave Bridge # 02171-04

Road Name: NE Wilcox Avenue

Functional Classification: Rural Collector

Average Daily Traffic (ADT): 1,346 vehicles/day (2022)

SCOPE OF WORK

- Removal of existing timber structures
- Construction of a new paved roadway section

FUNDING

	<i>FY 2025</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$60,000	\$60,000
RIGHT OF WAY	-	-
CONSTRUCTION	\$100,000	\$100,000
TOTAL	\$160,000	\$160,000

SCHEDULE

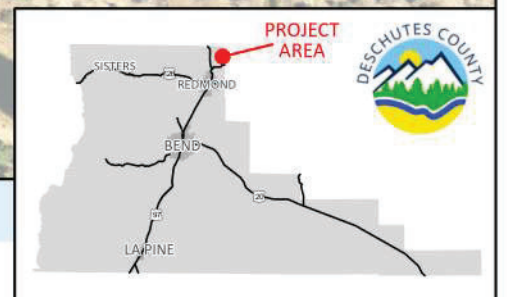
	<i>FY 2025</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				



2025

BRIDGE CONSTRUCTION PROJECT

WILCOX AVE BRIDGE # 2171-03 & 04 REMOVAL



South Century Drive Bridge #16181 Rehabilitation

The South Century Drive Bridge #16181 over the Burlington Northern – Santa Fe (BNSF) railroad is a 3-span prestressed concrete bridge located east of Sunriver that was constructed in 1976. South Century Drive is an east-west arterial located near Sunriver that connects US 97 to the Cascade Lakes Highway. The segment from US 97 to Sunriver is a primary access route for recreational users and residents of Sunriver to/from US 97. The bridge is showing significant signs of efflorescence, cracking and spalling throughout the structure, and the concrete railing and is suspected to have been constructed with poor quality concrete materials.



<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project BR-4 (High Priority) Bridge Sufficiency Rating – 77.2 out of 100
<i>Bridge Name & ID:</i>	South Century Dr over BNRR Bridge #16181
<i>Road Name:</i>	South Century Drive
<i>Functional Classification:</i>	Rural Arterial
<i>Average Daily Traffic (ADT):</i>	8,351 vehicles/day (2023)

SCOPE OF WORK

- Repair reinforced concrete bridge components
- Replace concrete bridge rail
- Upgrade bridge approach guardrail

FUNDING

	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*
PRELIM. ENGINEERING	\$300,000	\$210,000	-	\$510,000
RIGHT OF WAY	-	-	-	-
CONSTRUCTION	-	\$600,000	\$1,000,000	\$1,600,000
TOTAL	\$300,000	\$810,000	\$1,000,000	\$2,110,000

*Project is eligible for ODOT Local Bridge Program funding.

SCHEDULE

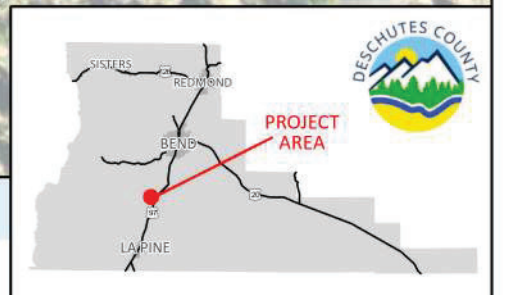
	<i>FY 2026</i>				<i>FY 2027</i>				<i>FY 2028</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING												
RIGHT OF WAY												
CONSTRUCTION												



2027

BRIDGE CONSTRUCTION PROJECT

S CENTURY DR BRIDGE # 16181 REHABILITATION (ODOT LBP/SFLP)



Burgess Road Bridge #09C783 Replacement

The Burgess Road Bridge is a single-span steel girder bridge located west of La Pine that was constructed in 1962. Burgess Road carries recreational traffic from US 97 and La Pine to the Deschutes National Forest and South Century Drive, and also serves several rural residents in the area. The concrete deck is exhibiting cracking on the wearing surface and soffit, and the reinforced concrete abutments are spalling and cracking. The existing footings are exposed, and the metal bridge railing is substandard and in need of replacement.



Project Justification: Deschutes County TSP 2020-2040: Project BR-7 (Medium Priority) Bridge Sufficiency Rating – 51.8 out of 100

Bridge Name & ID: Deschutes River, Burgess Rd #09C783

Road Name: Burgess Road

Functional Classification: Rural Arterial

Average Daily Traffic (ADT): 483 vehicles/day (2023)

SCOPE OF WORK

- Removal of the existing structure
- Construction of a single-span concrete slab structure
- Bridge approach paving
- Installation of bridge approach guardrail

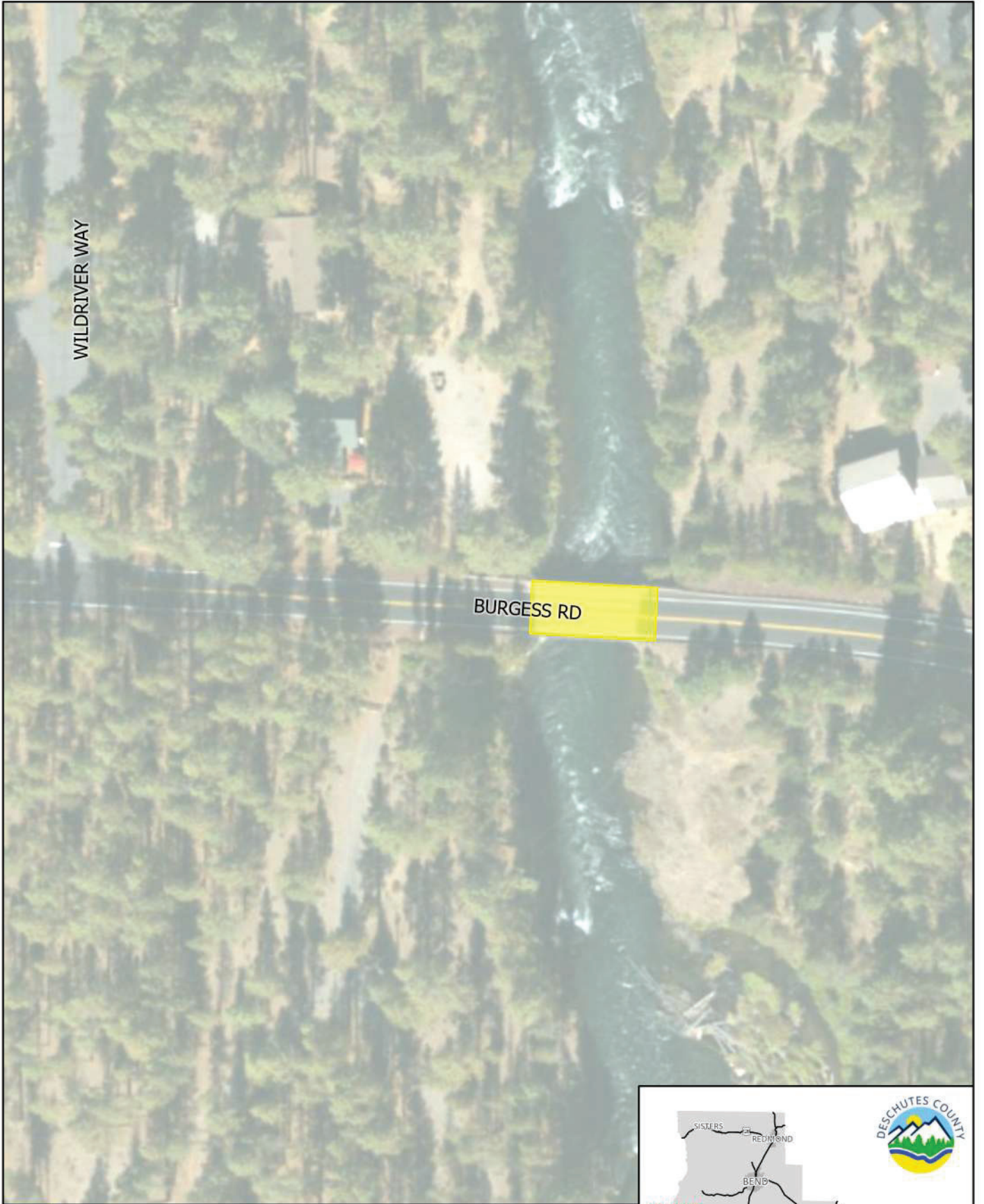
FUNDING

	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*
PRELIM. ENGINEERING	\$100,000	\$315,000	-	\$415,000
RIGHT OF WAY	-	-	-	-
CONSTRUCTION	-	\$250,000	\$1,453,000	\$1,703,000
TOTAL	\$100,000	\$565,000	\$1,453,000	\$2,118,000

*Project is eligible for FHWA Federal Lands Access Program funding.

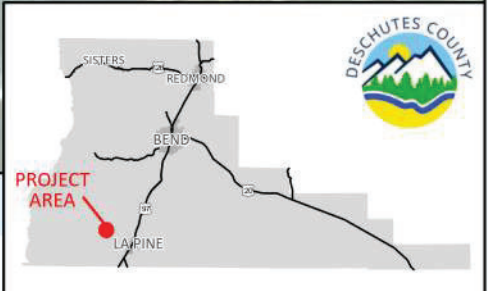
SCHEDULE

	<i>FY 2027</i>				<i>FY 2028</i>				<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING												
RIGHT OF WAY												
CONSTRUCTION												



WILDRIVER WAY

BURGESS RD



2028

BRIDGE CONSTRUCTION PROJECT

BURGESS RD BRIDGE # 09C783 REPLACEMENT

Spring River Road (Harper) Bridge #17923 Rehabilitation

The Spring River Road (Harper) Bridge #17923 over the Deschutes River is a 3-span concrete structure constructed in 1994. Spring River Road is an arterial roadway which carries recreational traffic to the Deschutes National Forest and links US 97 with communities west of Sunriver.



The reinforced concrete girders are spalling and water intrusion is occurring from the slab joints. The steel piles within the river channel are also exhibiting corrosion, and the concrete bridge railing is showing signs of deterioration.

<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project BR-9 (Low Priority) Bridge Sufficiency Rating – 54.4 out of 100
<i>Bridge Name & ID:</i>	Deschutes River, Spring River Rd #17923
<i>Road Name:</i>	Spring River Road
<i>Functional Classification:</i>	Rural Arterial
<i>Average Daily Traffic (ADT):</i>	5,599 vehicles/day (2022)

SCOPE OF WORK

- Repair reinforced concrete bridge components
- Replace structural elements within river channel
- Replace concrete bridge rail
- Upgrade bridge approach guardrail

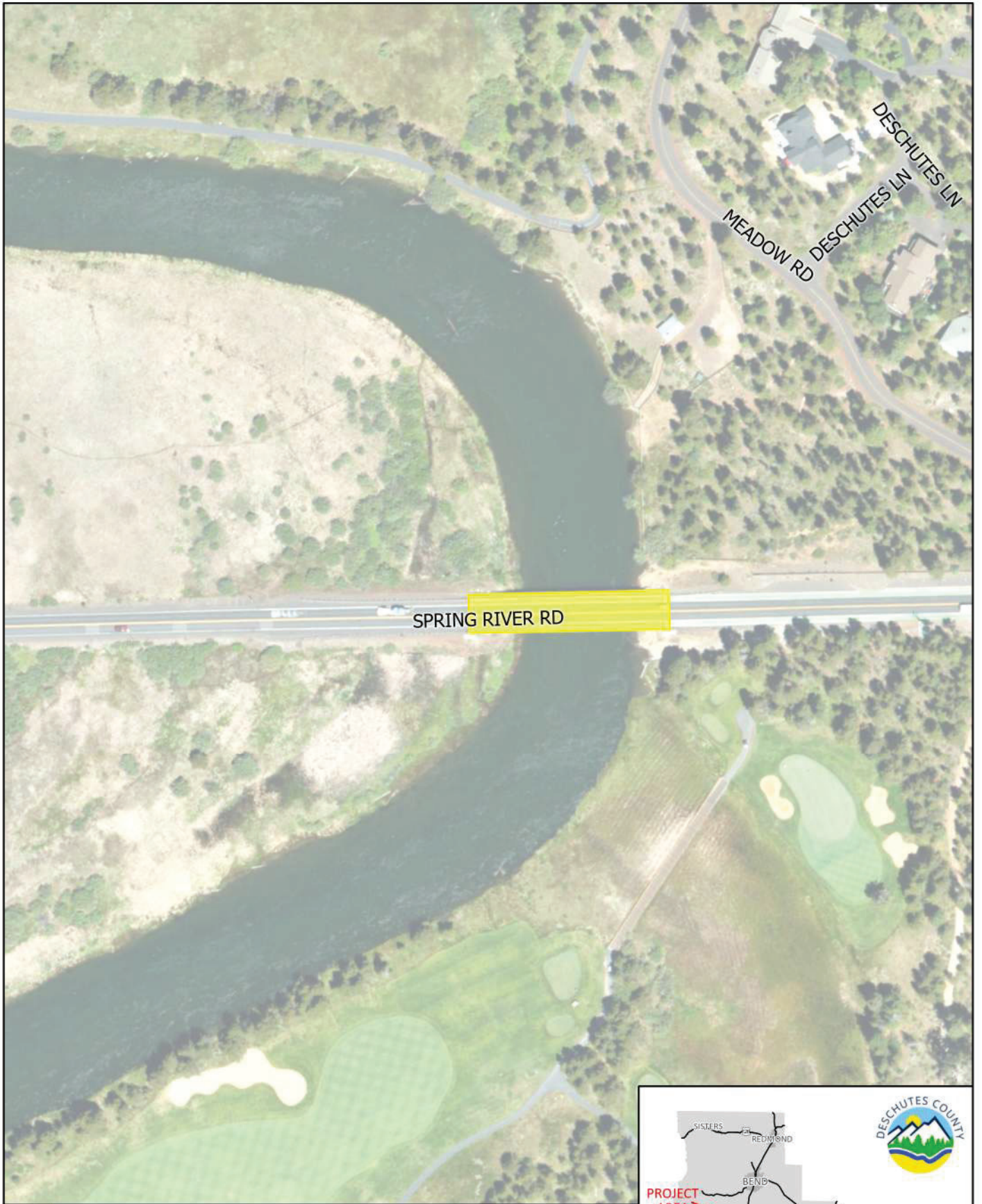
FUNDING

	<i>FY 2028</i>	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*
PRELIM. ENGINEERING	\$100,000	\$50,000	\$150,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$380,000	\$380,000
TOTAL	\$100,000	\$430,000	\$530,000

*Project is eligible for ODOT Local Bridge Program funding.

SCHEDULE

	<i>FY 2028</i>				<i>FY 2029</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



2029

BRIDGE CONSTRUCTION PROJECT

SPRING RIVER RD (HARPER) BRIDGE # 17923 REHABILITATION





Sunriver Service District

541-593-8622
ssdadmin@sunriversd.org
57475 Abbot Dr, Sunriver
PO Box 2108, Sunriver, OR 97707



MEMORANDUM

Date: May 23, 2024

To: Deschutes County Budget Committee

From: Sunriver Service District Board, Staff, and SSD Budget Committee

RE: Fiscal Year '25 Budget Summary

The Sunriver Service District is pleased to deliver its Fiscal Year '25 Budget for approval. The District remains conscious of its mission to provide public safety for the Sunriver community and support partners in the surrounding area. We also remain diligent in our use of taxpayer funds.

'23/'24 Fiscal Year Recap

While the District is projecting to finish FY'24 under budget with a healthy surplus, this was mostly accomplished through a lack of staffing in key Police and Fire Department positions. Both Police and Fire have taken significant action to fill these positions, and do not expect significant savings in personnel again for the upcoming fiscal year. The personnel savings also mask the costs of the transition from the long-time finance and human resources provided by the Sunriver's Homeowner Association (SROA) to moving these duties in-house to administrative staff. The District underestimated the complexity and cost of the transition, but now has a better estimate of the work moving forward.

'24/'25 Fiscal Year

For FY'25 the District is proposing to add 1.0 FTE, in the form of one full-time Police Department position. Some of these costs were offset with a reduction of seasonal Bike Patrol staff. To account for the additional finance and human resources duties, the District revised the Board Administrator position to District Administrator and upgraded the pay scale for all Administrative Assistant staff to Executive Assistants.

Millage Rate Increase

After decades of holding a tax collection rate of \$3.31, the District is requesting to maximize it to \$3.45. This allows the District to continue a regular increase in contribution to the Reserve Fund, which is necessary given the upcoming increased costs of maintaining the remodeled facility. Managing budget increases while building reserves remains the most significant challenge to future budgets.

Operating Fund

The Operating Fund (715) supports the personnel, materials and services necessary for the District to function. Revenues are budgeted to grow at 8%, mostly due to the millage rate increase. General tax growth would project to 3.9% given the fact that the District bounds are mostly developed. Personnel costs are increasing at 8% due to cost-of-living wage increases required by labor contracts and increases in insurance, while materials and services costs are flat. Combined with growth in the Reserve Fund contribution, overall expenses are growing at 7%.

Department Changes/Goals

Police Department

- Adding 1.0 FTE Community Service Officer (CSO)
- Improving drone capability
- Installing License Plate Readers to both exits to Sunriver
- Offset cost increases with reduction in Bike Patrol
- Moving Citizen Patrol volunteer program officially under the District.

Fire Department

- Continue to evaluate staffing models
- Integrating operations with La Pine Fire
- Assessing health and wellness programs for employees
- Continue to work with Sergeant Garibay on the Sunriver evacuation plan
- Review and update department policies
- Evaluate overtime budget and look at ways to be more fiscally responsible

Administration Department

- Moving the Board Administrator position to District Administrator to add the Finance and Human Resources Director responsibilities
- Maintain financial policy compliance using a contracted CPA resource
- Reclassifying all administrative staff to include additional job duties, and setting standard pay scale
- Exploring ways to reduce District contract costs
- Ensuring compliance with public agency laws and rules

Reserve Fund

Reserve Fund (716) resources are budgeted to grow at 9% given an increase in interest income, as well as a 6% increase in the contribution from Fund 715. The proposed capital requests include one Police vehicle, replacement of one Fire vehicle, and replacement of self-contained breathing apparatus (SCBA) at the end of its service life. With these purchases, the Reserve Fund working capital is expected to grow by 5%. However, the District is expecting a significant impact on the Reserve Fund in the future due to the need to replace a first-line ambulance and provide maintenance on the remodeled building.

Public Safety Building Fund

The Public Safety Building Fund (717) is dedicated for the building construction project and levy proceeds to repay the building loan. The multi-year project to remodel the existing fire station and add on a police station for an all-inclusive public safety building will be completed this fiscal year. Deschutes County will be providing the final \$2 million portion of the grant received from the excess TRT funds collected during the pandemic. Thank you again to the County for its support of the project.

Increased interest collections and regular increases from the tax collection of the special levy has created a surplus to be used to fund future maintenance reserves and deferred projects. The District continues to be diligent in maintaining the construction schedule and costs.

Future Initiatives

The District will be engaging in new bargaining contracts for Police and Fire in FY'25. In addition, staff are exploring options to decrease insurance and contract costs, especially relating to accounting functions, general insurance costs, and health insurance for non-represented employees. The District acknowledges the need to be increasingly conscious of costs given the inability to increase tax collection rates for the foreseeable future and continue to explore a variety of options to address revenue and costs.

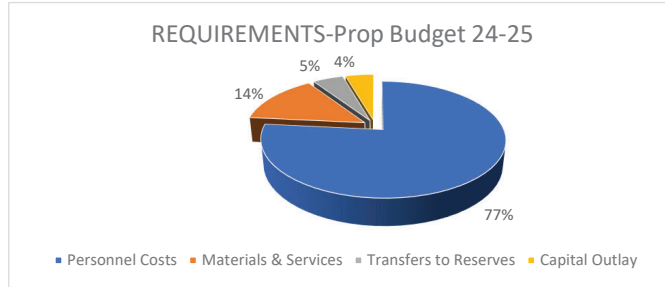
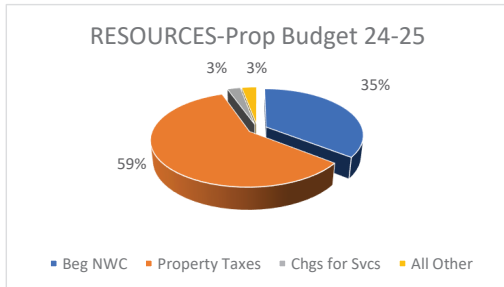
We appreciate your work on the Budget Committee, and respectfully ask for approval of the Sunriver Service District budget. Thank you.

**Sunriver Service District
FY25 Proposed Budget**

	General Fund (715)		Reserve Fund (716)		Public Safety Building Fund (717)	
BWC	\$	4,023,939	\$	2,832,119	\$	4,328,248
Property Taxes		6,169,008		-		836,329
Deschutes County TRT		-		-		2,000,000
Transfers In		-		345,000		-
All other Revenue		577,360		100,000		150,000
Total Resources	\$	10,770,307	\$	3,277,119	\$	7,314,577
Program Expenses	\$	6,456,235	\$	320,041	\$	5,610,489
Transfers Out		345,000		-		-
Contingency		95,000		75,000		1,704,088
Unappropriated Reserves		3,874,072		2,882,078		-
Total Requirements	\$	10,770,307	\$	3,277,119	\$	7,314,577

Sunriver Service District
715 Operating Fund - Commission Summary

	Actual		Budgeted		PROP. BUDGET		2024-25 Budget vs 2023-24 Budget	
	2021-22	2022-23	2023-24	2024-25	2024-25	Amount - \$	% Change	
	(000s)	(000s)	(000s)	(000s)	(000s)	(000s)		
Property Taxes	\$ 5,309	\$ 5,514	\$ 5,703	\$ 6,169	\$ 466	8%		
Net Ambulance/GEMT	214	209	280	270	(10)	-4%		
Interest Income	37	131	100	125	25	25%		
All other	122	149	170	182	12	7%		
Total Revenue	\$ 5,683	\$ 6,002	\$ 6,253	\$ 6,746	\$ 493	8%		
Personnel Costs	\$ 4,071	\$ 4,321	\$ 5,036	\$ 5,452	\$ 416	8%		
Materials & Services	848	822	1,005	1,004	(1)	0%		
Transfers to Reserves	1,500	3,325	325	345	20	6%		
Total Expenditures	\$ 6,419	\$ 8,469	\$ 6,366	\$ 6,801	\$ 435	7%		
Net Operating Income	\$ (737)	\$ (2,466)	\$ (113)	\$ (55)	\$ 58			
Contingency			-	95	95			
Increase (Decrease) in WC	\$ (737)	\$ (2,466)	\$ (113)	\$ (150)	\$ (37)			
Ending Net Working Capital	\$ 6,185	\$ 3,718	\$ 3,600	\$ 3,874				



Sunriver Service District
716 Capital Reserve Fund - Resources

FUND 716 RESOURCES		FY 23-24							FY 24-25				
Account Number	Account Description	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Actual YTD 2/29/2024	% of Bud	Year End Proj Amount	% of Bud	Requested FY 24-25	24-25 req v 23-24 bud Amt Incr (Decr)	%	24-25 req v 23-24 proj Amt Incr (Decr)	%
		Linked to Data											
716-0000-301-0000	Beg Net Working Capital	1,079,676	2,429,581	2,586,267	2,553,476	99%	2,553,476	99%	2,832,119	245,852	10%	278,643	11%
716-0000-361-1100	INTEREST INCOME-RSVE	12,677	76,291	75,000	84,673	113%	120,000	160%	100,000	25,000	33%	20,000	-17%
716-0000-392-1200	PROCEEDS F/A DISPOSITION	0	0	10,000	0	0%	0	0%	0	(10,000)	-100%	-	0%
716-0000-331-1200	GRANT REVENUE	0	5,000	0	0	-	0	-	0	-	0%	-	0%
				0	0	-	-	-	-	-	0%	-	0%
	REVENUES	12,677	81,291	85,000	84,673	100%	120,000	141%	100,000	15,000	18%	(20,000)	-17%
716-0000-391-5000	SSD Fund 715	1,500,000	325,000	334,750	334,750	100%	334,750	100%	345,000	10,250	3%	10,250	3%
	TRANSFERS IN	1,500,000	325,000	334,750	334,750	100%	334,750	100%	345,000	10,250	3%	10,250	3%
	TOTAL RESOURCES	2,592,354	2,835,872	3,006,017	2,972,899	99%	3,008,226	100%	3,277,119	271,102	9%	268,893	9%
	TOTAL REQUIREMENTS	1,242,449	2,708,974	2,841,367	2,728,131	96%	2,729,583	96%	3,227,160	385,793	14%	497,577	18%
	NET CHANGE IN WORKING CAPITAL	1,349,905	126,898	164,650	244,768	149%	278,643	169%	49,959	(114,691)	-70%	(228,684)	-82%
	ENDING WORKING CAPITAL	2,429,581	2,556,479	2,750,917	2,798,244	102%	2,832,119	103%	2,882,078	131,161	5%	49,959	2%

Sunriver Service District
717 Capital Reserve Fund Budget for Fiscal Year 2024-2025 - Resources

FUND 717 RESOURCES		FY 23-24							FY 24-25				
Account Number	Account Description	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Actual YTD 2/29/2024 % of Bud		Year End Proj Amount % of Bud		Requested FY 24-25	24-25 req v 23-24 bud Amt Incr (Decr) %		24-25 req v 23-24 proj Amt Incr (Decr) %	
	Tax Rate/\$1000 Assessed Value	Linked to Data							\$0.47				
	Assessed Value - from 715 workbook								1,834,456,427				
	Actual/Assumed Collection Rate								97%				
717-0000-301-0000-1	Beg Net Working Capital	0	6,972,769	9,203,325	12,575,920	137%	12,575,920	137%	4,328,248	(4,875,077)	-53%	(8,247,672)	-66%
717-0000-311-1200-1	Deschutes County TRT Funds	0	4,000,000	2,000,000	2,000,000	100%	2,000,000	100%	2,000,000	-	0%	-	0%
717-0000-311-1300-1	Bank Loan	7,000,000	0	0	0	-	0	-	0	-	-	-	-
717-0000-311-1400	Levy Proceeds	0	773,438	803,346	754,955	94%	803,346	100%	836,329	32,983	4%	32,983	4%
717-0000-361-1100	Interest Earned	2,769	395,474	200,000	410,695	205%	450,000	225%	150,000	(50,000)	-25%	300,000	-67%
									-				
									-				
REVENUES		7,002,769	5,168,911	3,003,346	3,165,650	105%	3,253,346	108%	2,986,329	(17,017)	-1%	(267,017)	-8%
717-0000-391-5000	TRANSFERS IN REVENUE	0	3,000,000	0	0	-	0	-	0	0	-	0	-
TRANSFERS IN		0	3,000,000	0	0	-	0	-	0	0	-	0	-
TOTAL RESOURCES	(Current period)	7,002,769	8,168,911	3,003,346	3,165,650	105%	3,253,346	108%	2,986,329	(17,017)	-1%	(267,017)	-8%
TOTAL REQUIREMENTS	(Current period)	30,000	2,419,084	11,511,164	5,770,623	50%	11,501,018	100%	5,610,489	(5,900,675)	-51%	(5,890,529)	-51%
NET CHANGE IN WORKING CAPITAL		6,972,769	5,749,828	(8,507,818)	(2,604,973)	31%	(8,247,672)	97%	(2,624,160)	5,883,658	-69%	5,623,512	-68%
ENDING WORKING CAPITAL / CONTINGENCY		6,972,769	12,722,596	695,507	9,970,948	1434%	4,328,248	622%	1,704,088	1,008,581	145%	(2,624,160)	-61%