



## BOARD OF COMMISSIONERS

### FY 2026 BUDGET COMMITTEE MEETING

8:30 AM, TUESDAY, MAY 13, 2025

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

(541) 388-6570 | [www.deschutes.org](http://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](http://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 2026 Budget Committee Agenda
2. FY 2026 Budget Committee PowerPoint Presentations
3. FY 2026 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](mailto:brenda.fritsvold@deschutes.org).



## FY 2026 BUDGET COMMITTEE AGENDA

### Day 2 - Tuesday, May 13, 2025

8:30 - 8:40 AM     **Reconvene Deschutes County Budget Meeting**     Chair  
Review agenda changes and follow-up items  
Public Comment

#### PUBLIC SAFETY CONTINUED

8:40 - 9:40 AM     **Community Justice**     Deevy Holcomb  
Funds 030, 355 (Page 81, 86/62, 257)

9:40 - 10:05 AM     **Justice Court**     Judge Charles Fadely  
Fund 220 (Page 95/120)

10:05 - 10:10 AM     **Recess**

10:10 - 11:10 AM     **District Attorney/Victims' Assistance**     Steve Gunnels, District Attorney  
Funds 001-11, 212 (Page 87, 93/18, 114)

#### DIRECT SERVICES

11:10 - 11:50 AM     **Solid Waste**     Tim Brownell  
Funds 610-614 (Page 141, 144, 145/286, 294, 296, 297, 299)

11:50 - 12:05 PM     **Natural Resources**     Kevin Moriarty  
Fund 326 (Page 137/234)

12:05 - 12:35 PM     **Lunch**

12:35 - 1:25 PM     **Community Development**     Peter Gutowsky  
Funds 295-303 (Page 117, 121, 122, 123/179, 217, 218, 220, 301, 221, 222)

1:25 - 2:00 PM     **Assessor's Office**     Scot Langton, County Assessor  
Fund 001-02 (Page 109/3)

2:00 - 2:10 PM     **Office of Coordinated Houselessness**     Erik Kropp  
Fund 205 (Page 163/111)

2:10 - 2:55 PM     **Road Department and CIP**     Chris Doty  
Funds 325, 328-336, 465, 680 (Page 129, 133, 134, 135/226, 248,249,250,252, 274, 380)

2:55 - 3:00 PM     **Recess**

3:00 - 3:50 PM     **Fair & Expo Center**     Geoff Hinds  
Funds 615-619 (Page 125, 127, 128/301, 307, 313, 315, 319)

3:50 - 4:10 PM     **Clerk's Office**     Steve Dennison, County Clerk  
Fund 001-05, 001-06, 218 (Page 113, 116/9, 14, 118)

4:10 - 4:30 PM     **Debrief**     Cam Sparks  
Request for any department(s) to return Wednesday  
**At conclusion of presentation, Deschutes County budget meeting will recess and will reconvene Wednesday, May 14, 2025 at 8:30am.**

# FY 2026 Proposed Budget Presentation

## Community Justice

Deevy Holcomb, Director  
Trevor Stephens, Business Manager  
Sonya Littledeer-Evans, Deputy Director  
Tanner Wark, Deputy Director



Budget Committee Meeting | May 13, 2025

# Department Overview:

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## Two Divisions

- **Juvenile Community Justice**
- **Adult Parole and Probation**

## Mission

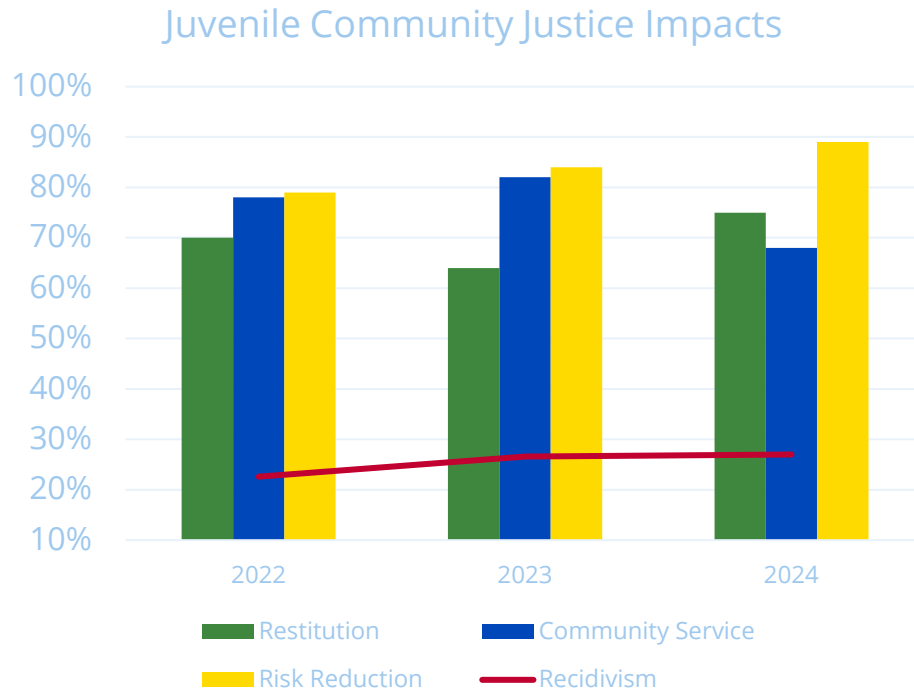
Repair harm, reduce risk, create opportunity.

Protect the public, repair harm, hold clients accountable, and facilitate pro-social thinking.





# Juvenile Accomplishments:



- **Positive impact on youth, victims, and communities.**
  - 75% of young people paid their entire restitution obligation.
  - 68% of young people completed their community service obligations.
  - 85% of young people reduced their risk to reoffend.
  - Recidivism stayed flat and only one youth committed to Oregon Youth Authority correctional facility.
- **Innovating and engaging with others to achieve mutual goals.**
  - Working with High Desert ESD to promote staff wellness.
  - Assessed our effectiveness with young women.
  - Made progress on creating a family and community-based substance use disorder treatment.
  - Began work on creating additional ways to hold and teach meaningful accountability for young people.



# Current Challenges and Future Initiatives

## Challenges

- Effective operations with less resources.
- Changing Juvenile Justice trends.



## Future Initiatives

- Effective substance use disorder treatment.
- Implementing more effective strategies with young women.
- Community-based service opportunities for youth.
- Additional opportunities for meaningful accountability.



# FY 2026 Juvenile Fiscal Issues

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## Short-term Fiscal Issues

- Limited Growth Impact.
  - 3.3% FY 2026.
- Tight staffing model.
  - Eliminating FTE and holding others.

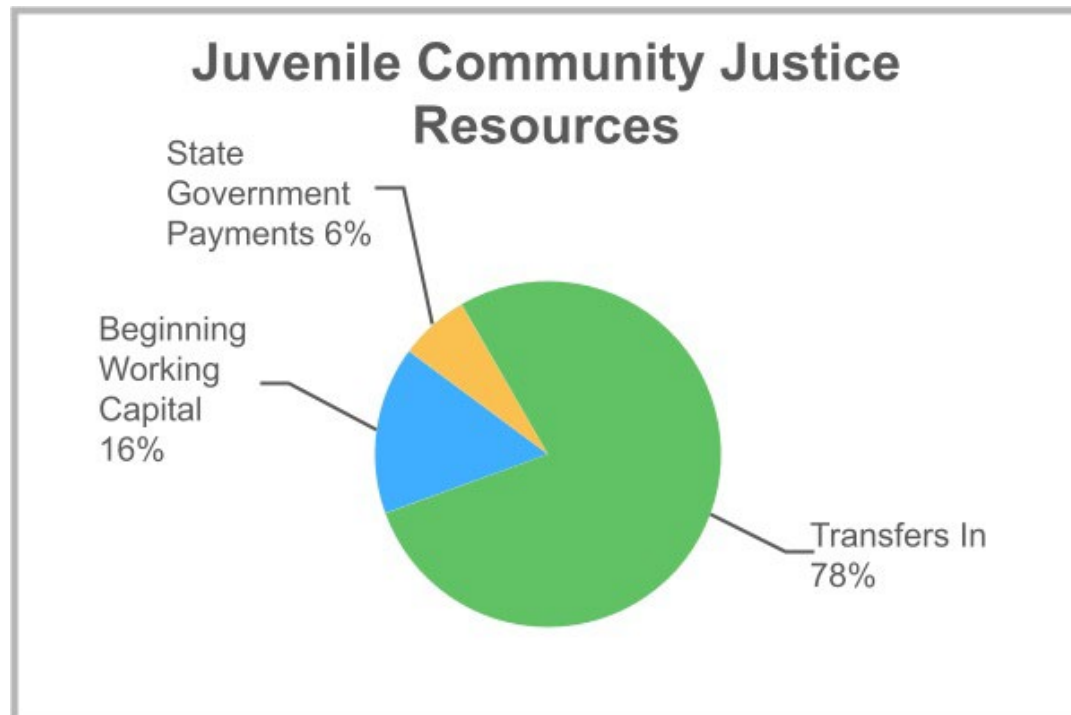
## Long-term Fiscal Issues

- Continued limited growth projections.
  - 4% in FY 2027 and limited growth moving forward.
- Detention operations and facility.
- Retirement wave expected +/- FY 2026-2028.



# FY 2026 Juvenile Budget Details

## FY 2026 RESOURCES

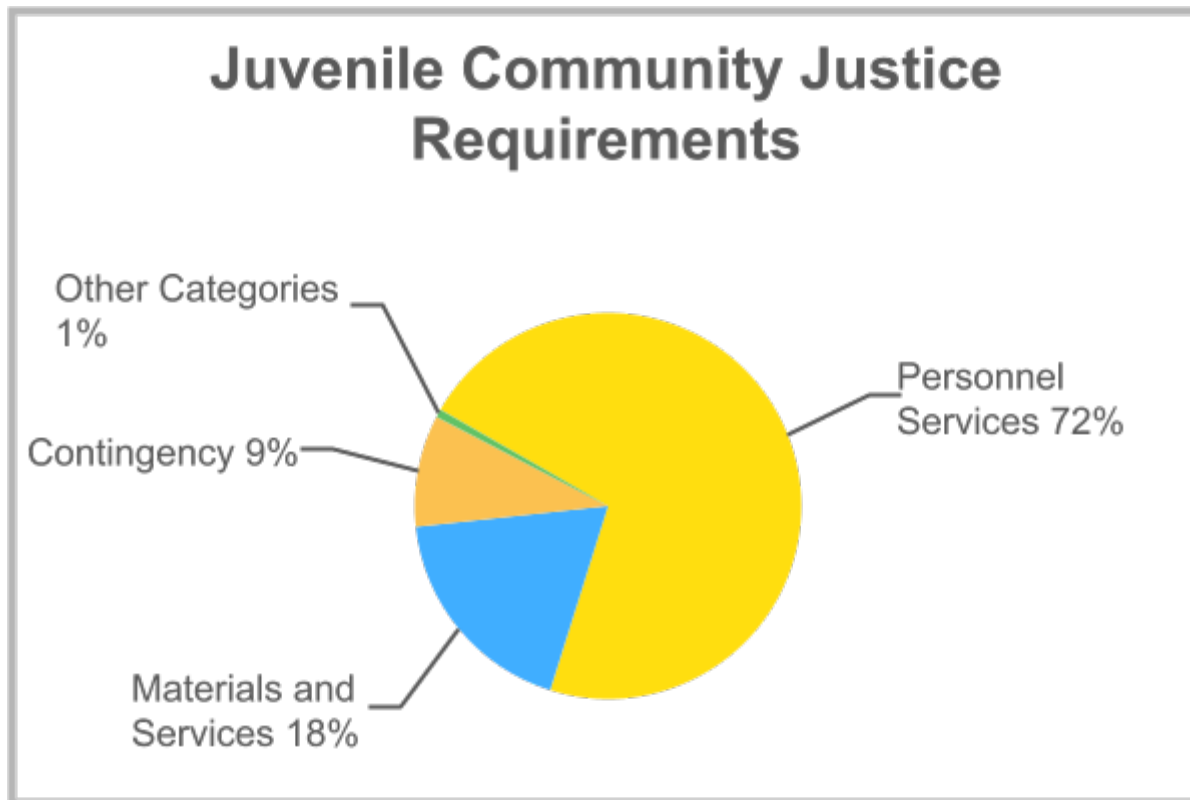


- 78% Transfers In.
  - Majority from general fund.
  - We are requesting 3.26% increase in general fund transfer from FY 2025.
- 15% Beginning Working Capital.
  - Over the past year or so we have strategically held positions open and are using the vacancy savings to help with our budget for FY 2026.
- 6% State Grants and other revenue sources.
- Actively pursuing other funding sources.



# FY 2026 Juvenile Budget Details

## FY 2026 REQUIREMENTS



- Overall, up 6.6%.
- 72% Personnel Expenses.
  - We do anticipate overtime increases with staffing reductions.
- 18% Materials and Services.
  - Any increases over 3.26% can be attributed to specific services that we have secured grant funding to support.
- 9% Contingency.
  - Actively using vacancy savings and holding position to put us in a better position for FY 2027 and moving forward.



# FY 2026 Juvenile Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Ending Working Capital	\$ 1,700,000	\$ 1,032,113	\$ 202,670	\$ (781,160)	\$ (1,986,747)

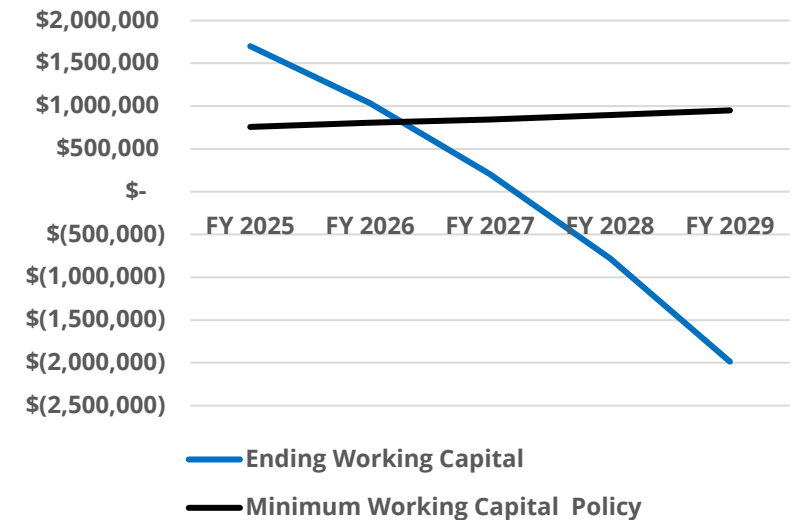
## Revenue

Beginning Working Capital	\$ 1,337,270	\$ 1,700,000	\$ 1,032,113	\$ 202,670	\$ (781,160)
All other Revenues	926,504	972,829	972,829	1,021,470	1,021,470
General Fund	8,143,712	8,409,500	8,745,880	9,183,174	9,642,333
Total Revenue	\$ 10,407,486	\$ 11,082,329	\$ 10,750,822	\$ 10,407,315	\$ 9,882,643

## Expenditures

Personnel	\$ 7,517,894	\$ 7,952,601	\$ 8,485,425	\$ 9,053,949	\$ 9,660,563
Materials and Services	1,863,952	2,052,764	1,983,537	2,052,961	2,124,814
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	75,559	76,883	79,189	81,565	84,012
Total Expenditures	\$ 9,457,405	\$ 10,082,248	\$ 10,548,152	\$ 11,188,475	\$ 11,869,390
Ending Working Capital	\$ 1,700,000	\$ 1,000,081	\$ 202,670	\$ (781,160)	\$ (1,986,747)

## Five-Year Forecast



# Limited Growth Impacts

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Strategies to meet Baseline Budget and Target Savings of \$301,000:

- Eliminate two Community Service Specialist FTE.
- Hold three other FTE.
- Vacancy savings FY 2025 and FY 2026.

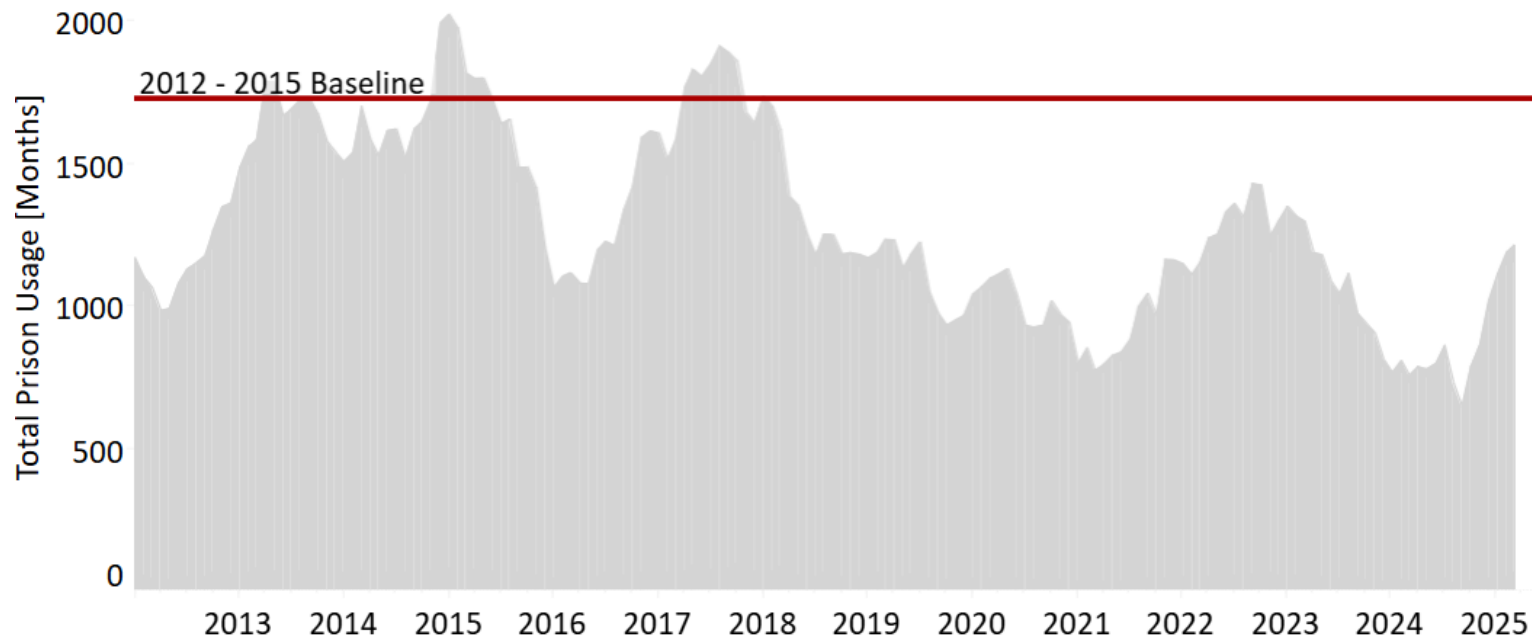
Impacts to Service Levels, Mandated Services, the Community or Internal Customers:

- Adult work crew: no longer offering, which limits projects and small revenue source.
- Juvenile work crew: one day a week and more utilization of Community placements.
- Detention operations: potential overtime increases and understanding minimum staffing levels.
- Juvenile probation services: absorb with current staff continue to monitor caseloads.





# Adult Accomplishments



- **Positive impact for the community.**
  - Sustained reductions in prison usage, and either decreased or neutral impact on recidivism.
  - 68% of individuals have timely risk and needs assessment that tailors their supervision to what they uniquely need, and need to do, to make positive change.
- **Innovating and engaging with others to achieve mutual goals.**
  - Pursuing medical and behavioral health resources for clients.
  - Embedded a BH Specialist at P&P.
  - Started a peer-based recovery support program.



# Current Challenges and Future Initiatives

## Challenges

- Actual cost of business compared to formula funding.
- Challenges to stabilization and safety for justice involved individuals.



## Future Initiatives

- Working differently with women in ways proven to improve outcomes.
- Nimble and flexible staffing structures.
- Law enforcement-specific wellness program.



# FY 2026 Adult Fiscal Issues

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## Short-term Fiscal Issues

- Limited growth impact.
- Actual cost of Business compared to Funding.

## Long-term Fiscal Issues

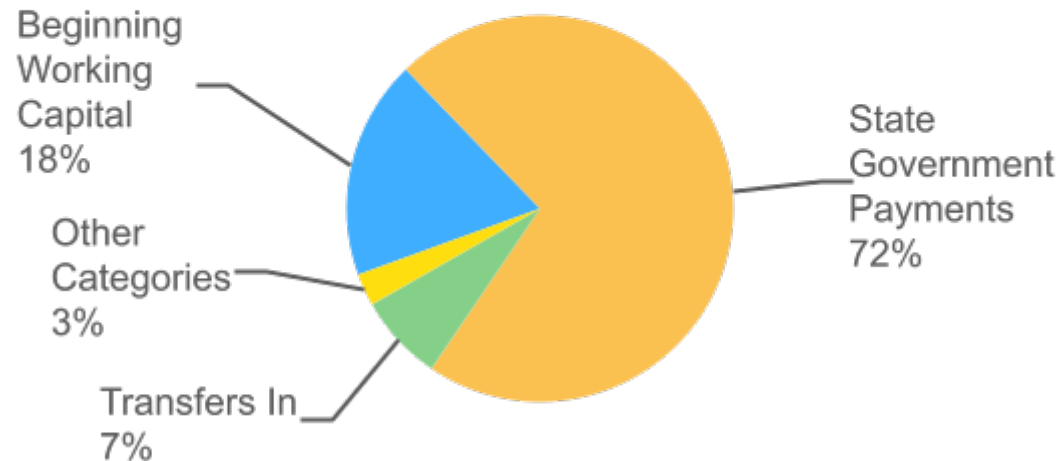
- Current service level FY 2027 and beyond threatened without significant shift.
- Diversify revenue and partners to accomplish goals.



# FY 2026 Adult Budget Details

## FY 2026 RESOURCES

### Adult Parole & Probation Resources

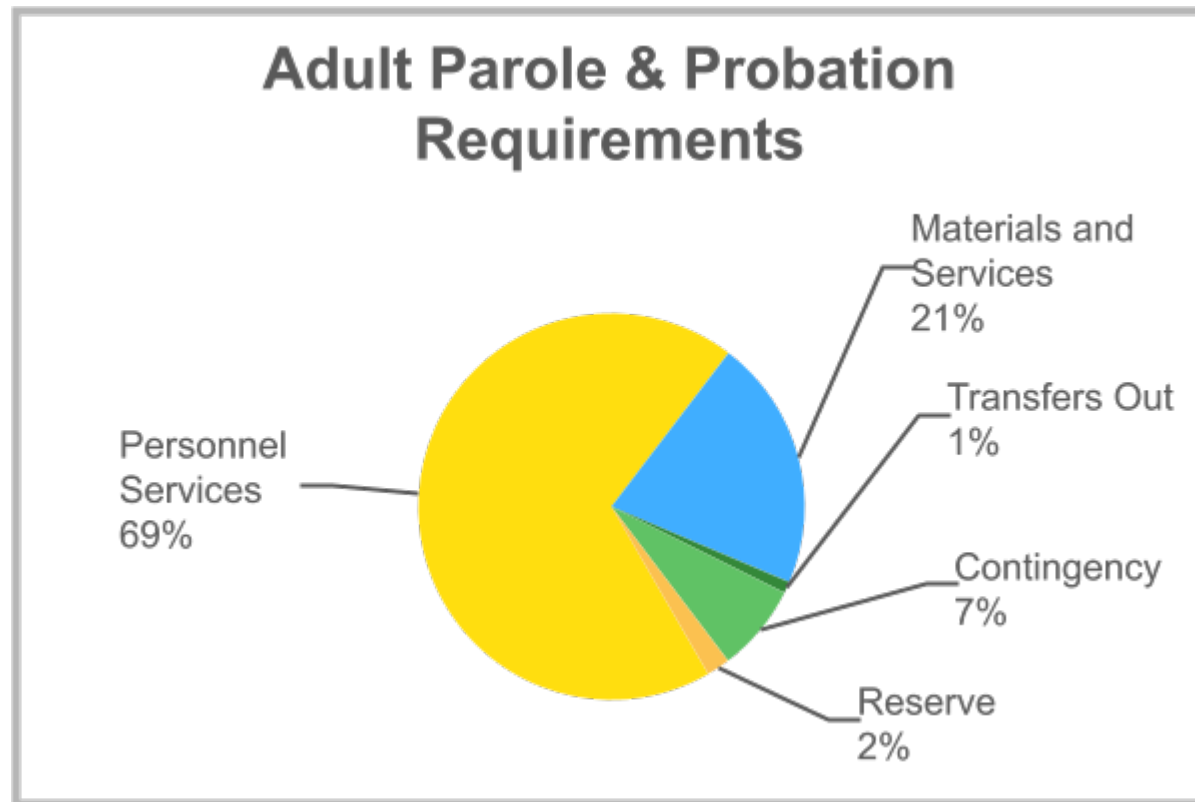


- 72% of our revenue comes from the state.
  - Grant in Aid, JRP, and M57.
  - Waiting on legislature for final numbers.
- 18% Beginning Working Capital.
  - Actively holding positions and vacancy savings.
- 7% Transfers In.
  - General fund request down almost 4% (one time housing funds last fiscal year).
- 3% Other.
  - Interest on pooled investments, other grants.



# FY 2026 Adult Details

## FY 2026 REQUIREMENTS



- Total budget down 1%.
- 69% Personnel Services.
- 21% Materials and Services.
  - Reduced almost 2% from FY 2025.
  - Electronic monitoring, Client stabilization, Grants, and Safety supplies.
- 2% Reserve.
  - Reserve for future expenditures from Grant in Aid.
- 1% Transfer Out.



# FY 2026 Adult Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Ending Working Capital	\$ 1,791,478	\$ 764,300	\$ (733,135)	\$ (1,655,644)	\$ (2,180,133)

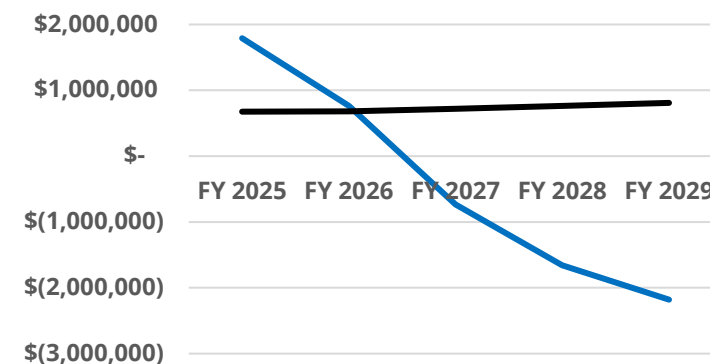
## Revenue

Beginning Working Capital	\$ 2,327,542	\$ 1,791,478	\$ 764,300		
All other Revenues	6,323,657	6,700,000	6,700,000	7,035,000	7,035,000
General Fund	703,369	673,300	700,232	735,244	772,006
Total Revenue	\$ 9,354,568	\$ 9,164,778	\$ 8,164,532	\$ 7,770,244	\$ 7,807,006

## Expenditures

Personnel	\$ 6,387,456	\$ 6,363,227	\$ 6,789,563	\$ 7,244,464	\$ 7,729,843
Materials and Services	1,984,229	1,947,149	2,015,299	2,085,835	2,158,839
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers Out	76,405	90,102	92,805	95,589	98,457
Total Expenditures	\$ 8,448,090	\$ 8,400,478	\$ 8,897,667	\$ 9,425,888	\$ 9,987,139
Ending Working Capital	\$ 906,478	\$ 764,300	\$ (733,135)	\$ (1,655,644)	\$ (2,180,133)

## Five-Year Forecast



— Ending Working Capital  
— Minimum Working Capital Policy



# Limited Growth Impacts

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Strategies to meet Baseline Budget and Target Savings of \$26,000 from limited growth and \$500,000 for total funding gap:

- Eliminate 1.75 Parole and Probation Specialist FTE.
- Eliminate 2.0 Parole and Probation Officer FTE.
- Hold 2 additional FTE.

Impacts to Service Levels, Mandated Services, the Community or Internal Customers:

- Cognitive behavioral therapy groups.
- Caseload sizes and balancing accountability, public safety and behavior change.





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# Thank you!



# FY 2026 Proposed Budget Presentation

## Justice Court

Presenters:

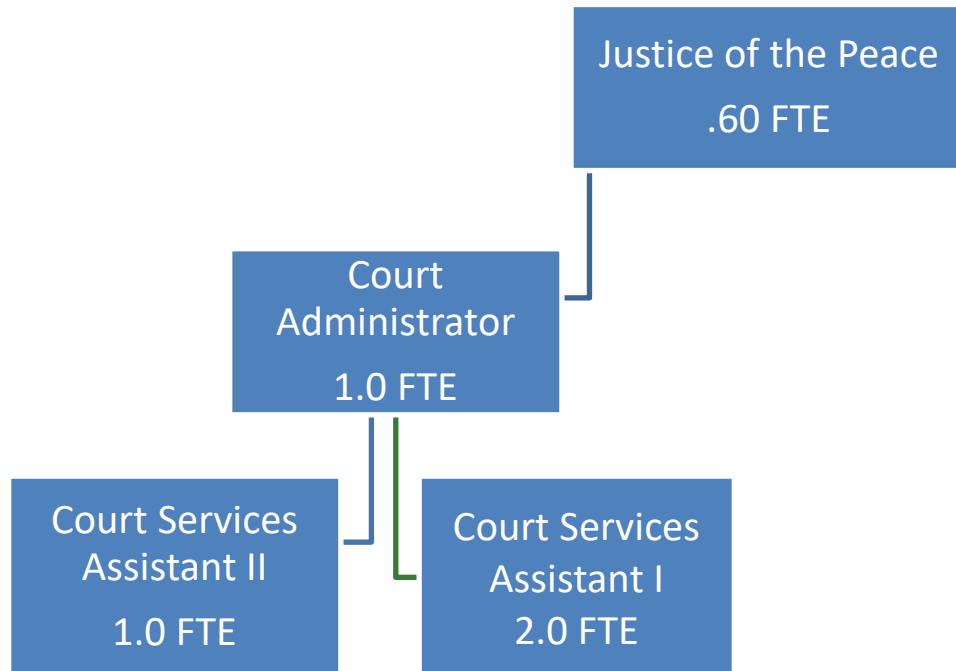
Charles Fadeley, Justice of the Peace  
Kristal Cozine, Court Administrator



Budget Committee Meeting | May 13, 2025

# Justice Court Overview

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Mission: Provide the citizens of Deschutes County with timely access to justice at a convenient time and location.

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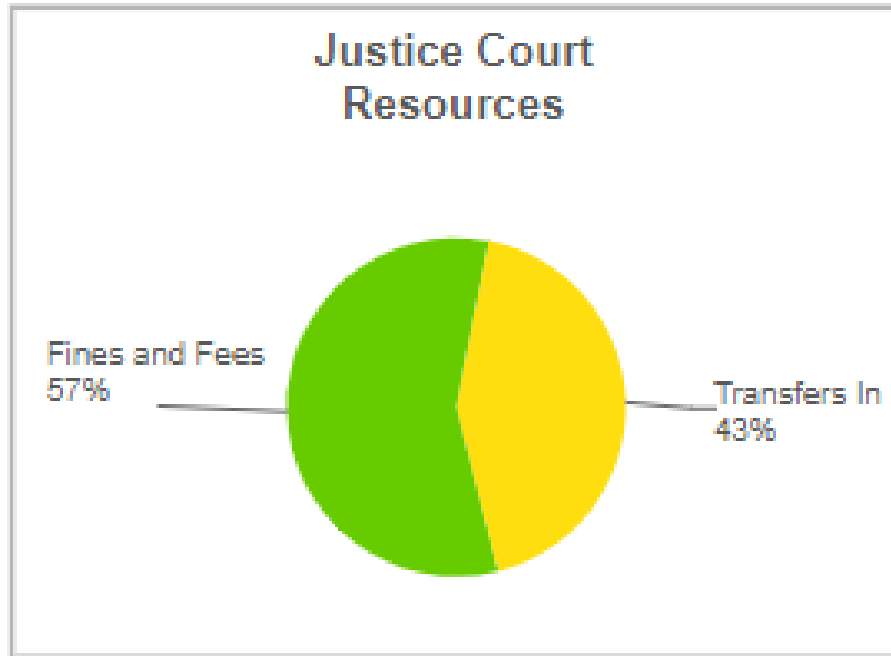
# Justice Court Accomplishments



- Maintained Court operations and timely case processing despite multiple staffing challenges.
- Supported staff well-being and retention by navigating leave policies and maintaining a functional team.
- Participated in multi-agency Active Threat training with City of Redmond.
- Revised and proposed new Court Services Assistant job description, creating two separate positions to better meet the future needs of the department.



# FY 2026 Justice Court Budget Details

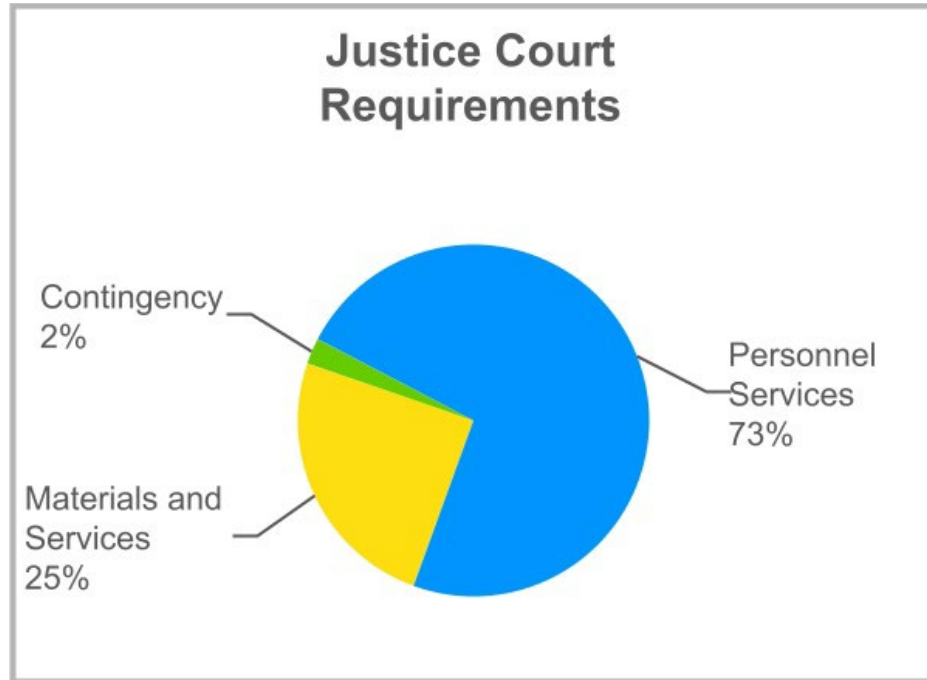


## 2026 RESOURCES

- Projected Justice Court revenue payable to Deschutes County \$542,597.
- Partial transfer from Transient Room Tax fund of \$400,521 necessary to fulfill budget requirements.



# FY 2026 Justice Court Budget Details



## 2026 REQUIREMENTS

- Increased cost in personnel and materials and services due to inflation and increased costs across the board.
- Replacement of outdated peripherals (desktop scanners).



# FY 2026 Justice Court Fiscal Issues

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## Short-term Fiscal Issues

- Necessary replacement of outdated peripherals.
- Increase FTE to three full-time Court Services Assistant I positions. Proposed mid-year budget request based on photo enforcement initiative.
- Promoting senior clerk to newly-created Court Services Assistant II position.

## Long-term Fiscal Issues

- Replacement of operating software to minimize security issues and increase efficiency in adjudication of cases.
- Continued increasing costs of health insurance and PERS.





# Current Challenges and Future Initiatives

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## Challenges

- Multiple staff members on extended leave simultaneously requiring hiring, training and additional supervision of temporary employees.
- Balancing fair enforcement with financial realities of defendants.
- Continued workload impact due to legislative amendments and an understaffed DMV.
- Preparing for Redmond photo enforcement (red light/radar) initiative.

## Future Initiatives

- Complete update of continuity of operations plan.
- Examination of internal procedures to increase efficiency and eliminate redundancies.
- Anticipated citation volume significantly impacting daily operations and staff workload.
- Search for and implement new operating software to increase efficiency, functionality and minimize security threats.



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# Thank you!



# FY 2026 Proposed Budget Presentation

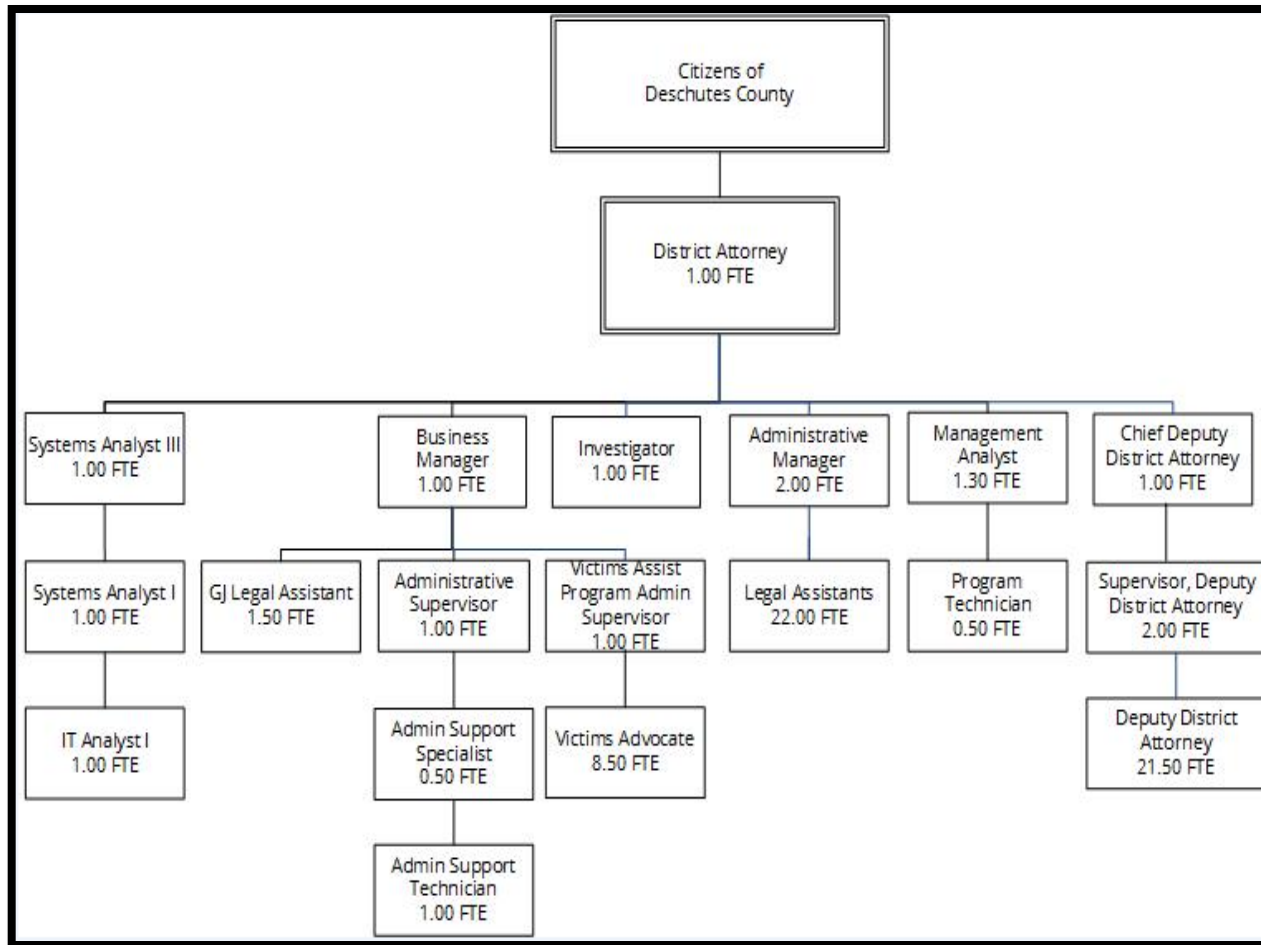
## District Attorney's Office

### Presenters:

- Steve Gunnels
- Jessica Chandler
- Stacy Neil
- Andrew Doyle



# District Attorney (DA) Overview



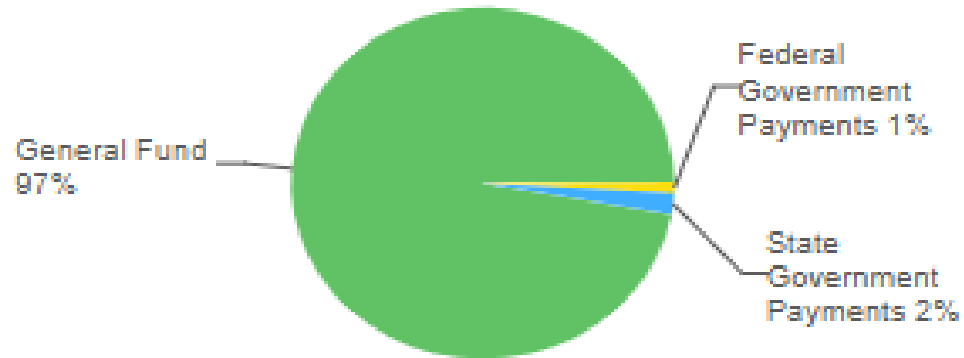
*It is the mission of the Deschutes County District Attorney's Office to seek justice, advance public safety and uphold the law. We strive to maintain public trust and serve the people of Deschutes County with fairness, integrity and honor.*

*-Mission Statement*



# FY 2026 DA Budget Details

## District Attorney's Office Resources



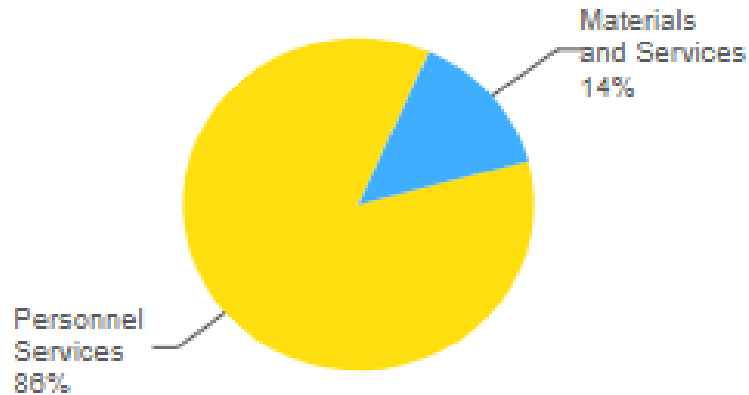
## FY 2026 RESOURCES

- State Grant: \$178,332
- Discovery Fees: \$20,000
- Transfer in: \$61,500
- General Fund: \$13,715,210



# FY 2026 DA Budget Details

District Attorney's Office  
Requirements



## FY 2026 REQUIREMENTS

- DA Personnel: \$11,970,356
- M&S: \$1,988,677
- Some reductions you will see:
  - Extra Help
  - Professional- Vicarious Trauma
  - Education & Training



# Limited Growth Impacts

Strategies to meet Baseline Budget and Target Savings of: \$456,000

- **Personnel Savings**
  - Vacant Victim Advocate position
  - Deputy District Attorney .25 FTE reduction
  - Downgraded Victim Advocate Program Manager position
- **Material & Services Reduction (M&S)**
  - DA- \$191,000
  - VAP- 57,000

Impacts to Service Levels, Mandated Services, the Community or Internal Customers:

- Without adequate flexibility in M&S, critical case components such as expert witnesses, evidence analysis, and transcription services could face delays, compromising the timeliness and integrity of prosecutions.
- Victim Advocate (VA) position would leave victims without essential support and advocacy, potentially violating their statutory rights and undermining trust in the justice system.
- Ultimately, any combination of reductions would strain the DA's Office, limiting its capacity to ensure justice and maintain the safety and well-being of the community.





# DA Accomplishments

- **High-Profile Prosecutions:**

- Multiple homicide investigations and successful prosecutions.
- Secured 24-year sentence in the Highway 97 crash.
- Resolved complex sex abuse case with significant prison sentence.
- Successful prosecution of drug dealers.



- **Emerging Adult Program:** Graduated 64 young adults with an 11% recidivism rate.

- **Veterans Intervention Strategy:** Reduced recidivism to 5%.

- **Community Collaboration:**

- Partnered with local law enforcement to combat organized retail theft.
- Engaged in youth-focused outreach, including Junior Law Enforcement Academy and charity events.
- Provided training for 911 dispatchers, law enforcement, and community organizations.



# FY 2026 DA Fiscal Issues

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## Short-term Fiscal Issues

- Increased Costs of Serious Crimes
- Digital Evidence Review
- Staff Stress & Unfunded Positions
- Limited Cost-Saving Opportunities
- Underfunded Victim Support
- Delayed Justice & Public Safety

## Long-term Fiscal Issues

- Sustained Cost Increases for Serious Crimes
- Digital Evidence Strain
- Retention & Burnout Challenges
- Missed Cost-Saving Potential
- Persistent Victim Support Gaps
- Long-Term Safety Risks



# Current Challenges and Future Initiatives

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## Challenges

- **Rising Case Complexity**
- **Staffing Shortfalls**
- **Digital Evidence Overload**
- **Unfunded Positions**
- **Victim Services Under Strain**
- **Courtroom Demand & Trial Backlog**

## Future Initiatives

- **Launch Victim Portal in 2025**
- **Restore Full PCE Staffing-plus growth**
- **Enhanced Law Enforcement Partnerships**
- **Public Transparency Upgrades**
- **Veterans & Emerging Adult Programs**



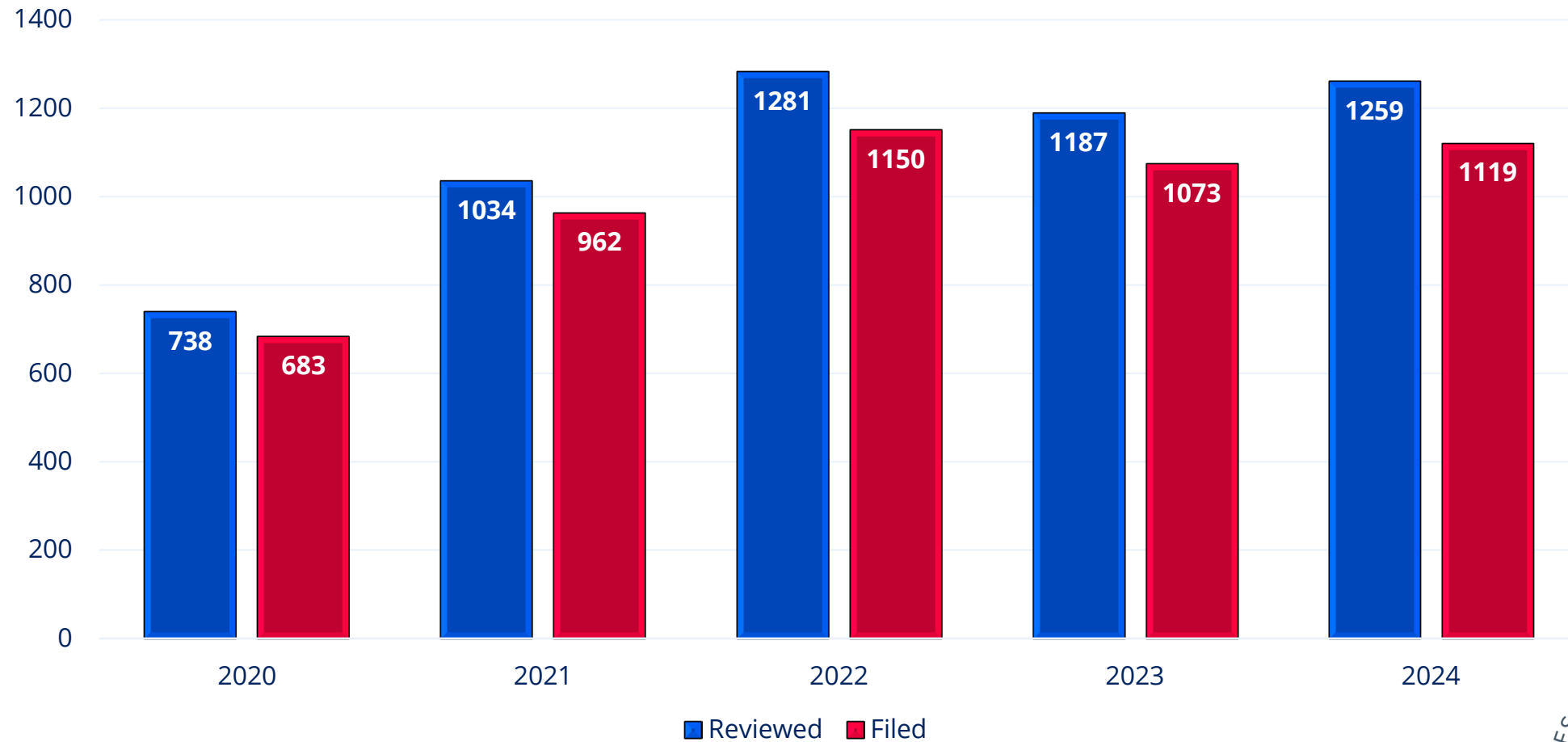
# THE WEIGHT OF THE CASELOAD

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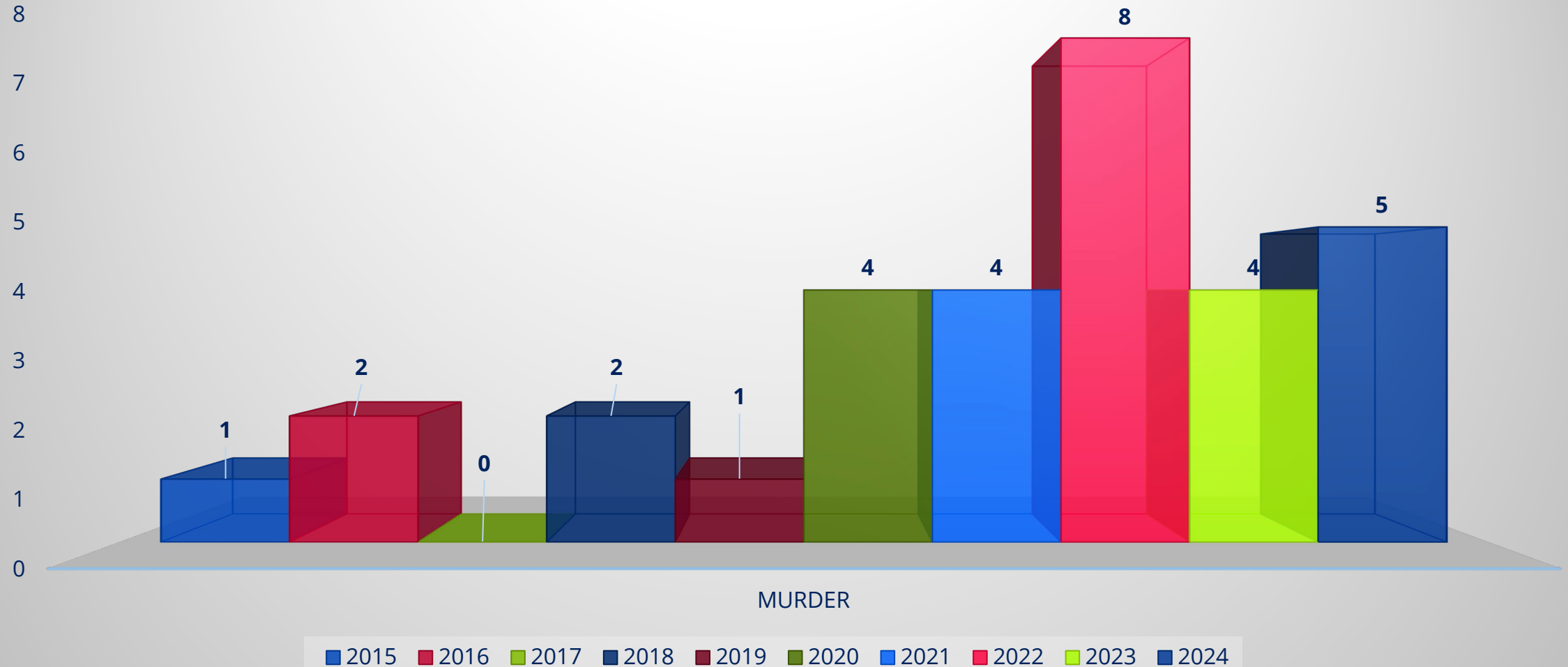
What our office is managing....

163	2020	DUII
201	2021	DUII
204	2022	DUII
253	2023	DUII
259	2024	DUII

## DUII Cases- Reviewed & Filed 2020-2024

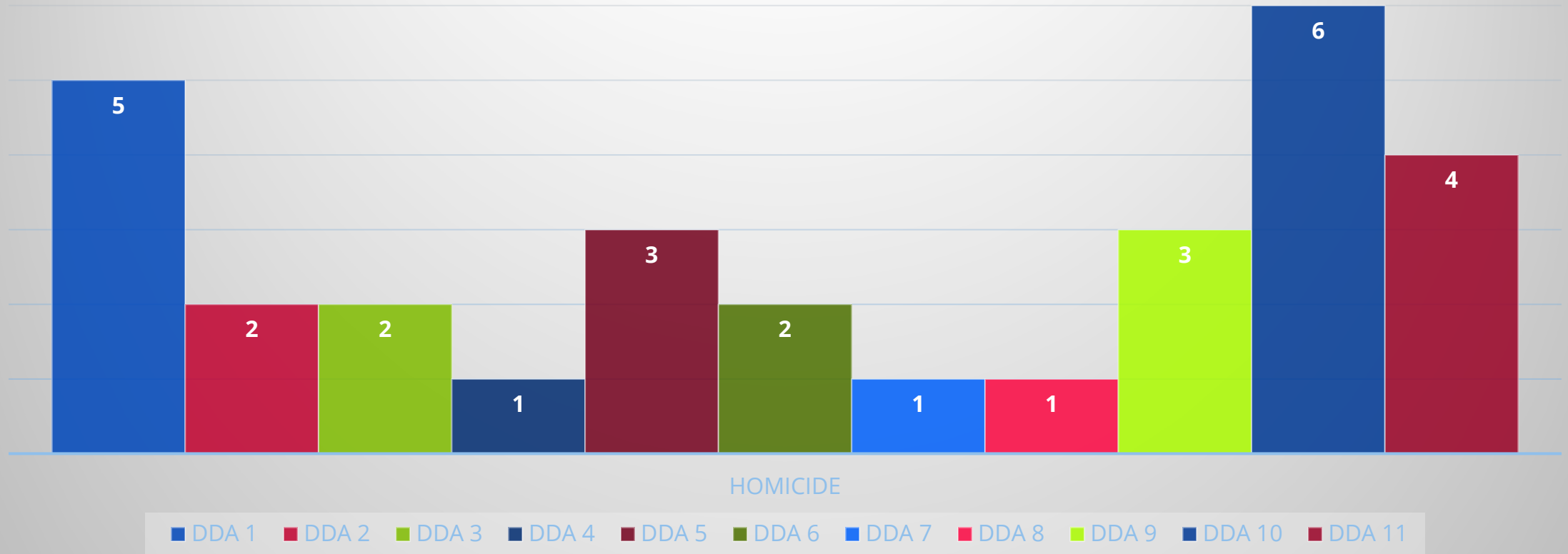


# Murders by Year



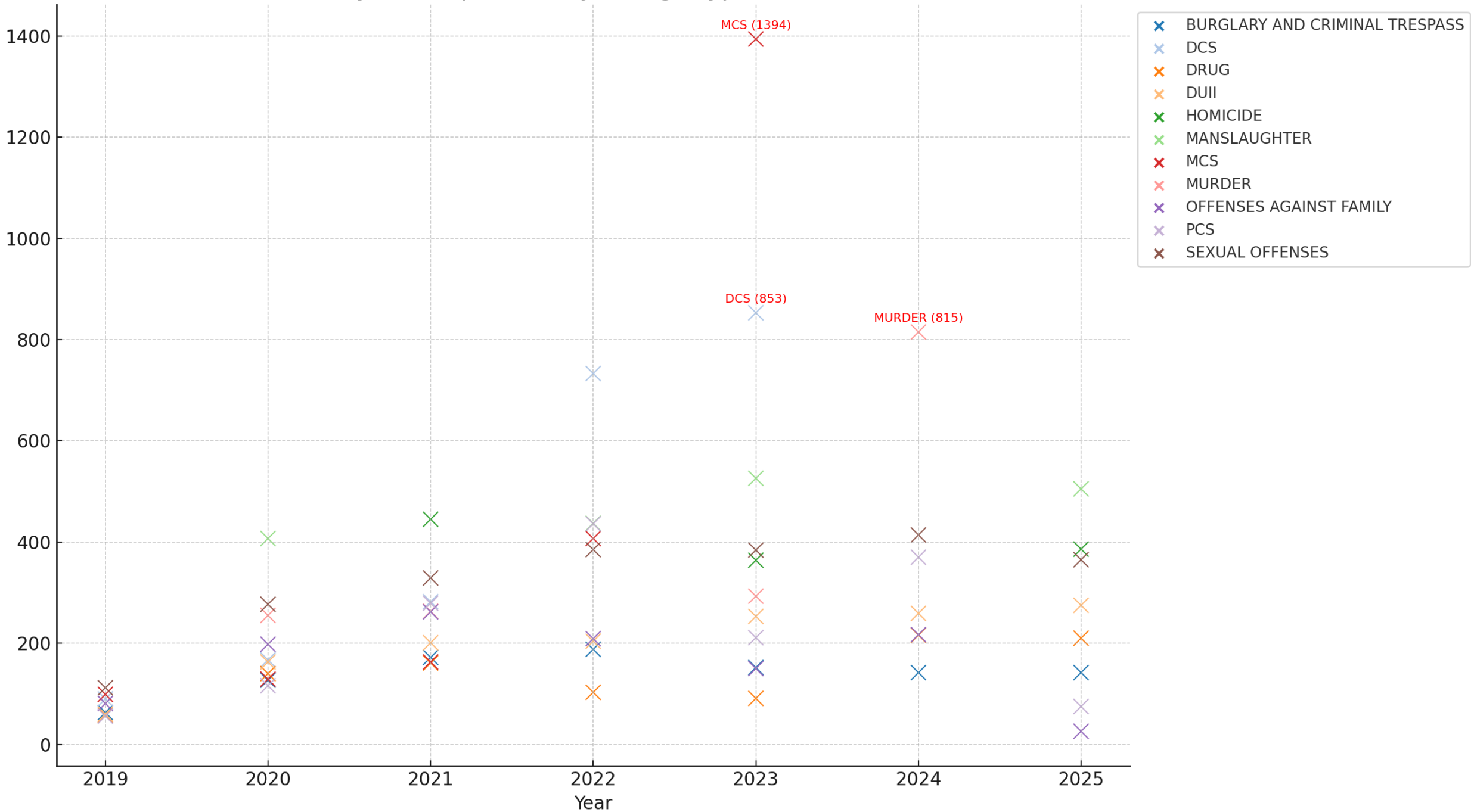
## DDA- Total Homicide Cases

Homicide Includes: Manslaughter, Homicide, & Murder



# Days to Disposition by Charge Type and Year

Average Days to Disposition





# Prosecutor Workload-MAC Overload

Criminal Case Type	Annual Maximum per 1.0 FTE	Individual Case Weight (out of 300)
Murder	6	50
Jessica Law	6	50
Ballot Measure 11	45	6.7
Major (A/B) Felony	138	2.2
Minor (C) Felony	165	1.8
Misdemeanors	300	1
Probation Violation	825	0.36
Civil Commitments	230	1.3

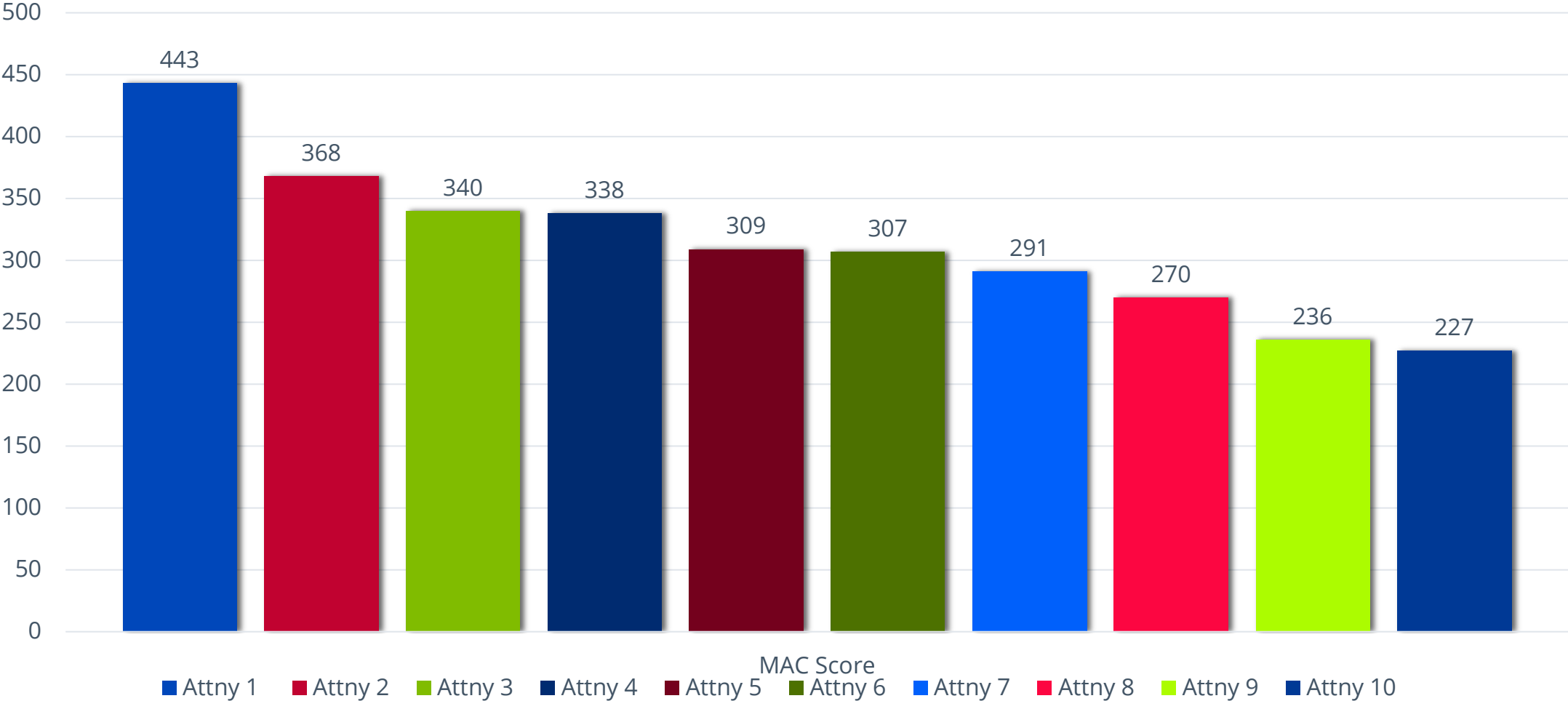
Juvenile Case Type	Annual Maximum per 1.0 FTE	Individual Case Weight (out of 300)
Murder	6	50
Delinquency	132	2.3
Dependency	69	4.3
Probation Violation	825	0.36

The Oregon Defense MAC (Maximum Allowable Caseload) system was developed to ensure manageable workloads for public defenders, promoting effective and ethical representation. It sets recommended caseload limits based on case type and complexity to maintain fairness and quality across the justice system. While originally designed for defense attorneys, the MAC model provides a useful benchmark for evaluating prosecutorial workloads.

Defense MAC scores include all cases (open and closed).



# Top 10 Attorney Active Caseload (MAC Score)



MAC Comparison using Oregon State Defense MAC Scoring



# **A Week in the Life of a DCDA Prosecutor**



# Stacy Neil- Supervising DDA

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# One Week-Countless Demands

- **Murder Investigation** – Hundreds+ pages of reports, review of multiple search warrants & subpoena requests, hours of BWC, suspect interviews
- **Motion to Suppress Hearing** – Research, writing, and court prep
- **Supervising Team** – Case consults, legal guidance, and staff support
- **Full Caseload:** Sex offender + person crime trials
- **On-Call:** Additional off-hours fielding calls from LE, DHS, etc....





# What One Case Number Doesn't Show You...

**3+ major trials in a month**  
(Prep on  
evenings/weekends)

**Daily discovery reviews-**  
Videos, reports, jail calls

**Frequent emergency  
hearing-**  
Warrants, release  
challenges, victim safety

**Staff consults & crisis  
management-**  
Burnout, morale, complex  
legal questions

**Little-to-no time-**  
For mentorship, training,  
system improvements

**Law Enforcement support  
and guidance**



# The Cases You Don't See...

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- ☐ Active Investigations with Unknown Suspects
- ☐ Pre-Charge Reviews
- ☐ Additional Complex Casework



# Andrew Doyle- Lead DDA

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# Always On- No Overtime

- **3 AM Calls** – Available 24/7 for police consults
- **Murder Case**– Review and coordination with law enforcement, all while juggling court
- **SAUSA Duties** – Federal-level narcotics case filings
- **Code Team = Crisis Mode** – Over 3 months, 86 extra hours worked
- **Liaison to SCU**- Review an average of 3-4 warrants/day



# Going Beyond Prosecution...

## Community Outreach

### Bonnie the Drug Dog

K9 Bonnie is a highly skilled drug detection dog serving with the Bend Police Department in Central Oregon

**Schools/ Civic Organizations**



# Victim Assistance Program

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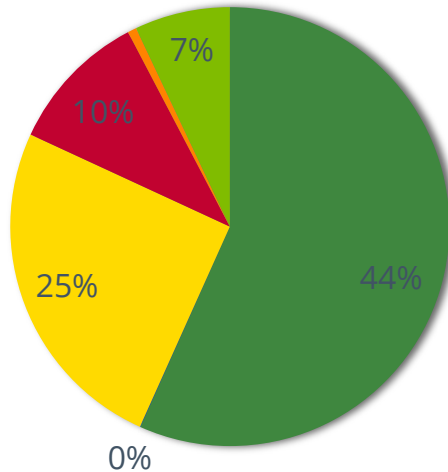
The District Attorney administers the Victims' Assistance Program (VAP), which provides services for victims of crime.

Our goal is to provide timely and effective services for all crime victims in the community. The services VAP provides are not replicated by any other agency in the community and are required under Oregon Statute.



# FY 2026 VAP Budget Details

## VAP Resources



■ Transfer In      ■ Beg. Net WC      ■ VOCA (State)  
■ Criminal Fine Account      ■ Interest Revenue      ■ State

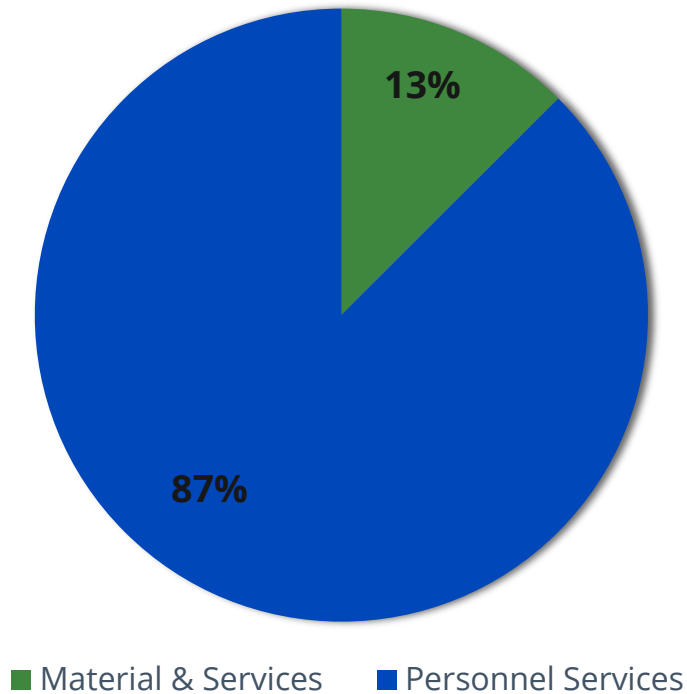
## FY 2026 RESOURCES

- Beg Net WC: \$372,000
- VOCA (State): \$270,130 (projected)
- Criminal Fine Acct: \$112,000
- State: \$75,400
- Interest Revenue: \$7,000
- Transfer In GF: \$608,458
  - Reduced by \$129,000- Vacant FTE



# FY 2026 VAP Budget Details

## VAP Requirements



## FY 2026 REQUIREMENTS

- Personnel: \$1,187,126
- M&S: \$169,744



# Victim Assistance Program – Required by Law

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## **ORS 147.401 – Required by Law**

All Oregon District Attorneys **must operate a victim assistance program** with trained advocates.

## **State Law Requires Advocacy**

Advocates provide:

- ✓ Emotional Support
- ✓ Court accompaniment
- ✓ Help with victim rights and restitution
- ✓ Guidance through complex legal process

## **ORS 40.264 – Confidentiality Protected**

DA-based advocates have a legal privilege to keep communications with victims confidential -just like attorneys.

## **ORS 147.417 – Victim Voice in Plea Deals**

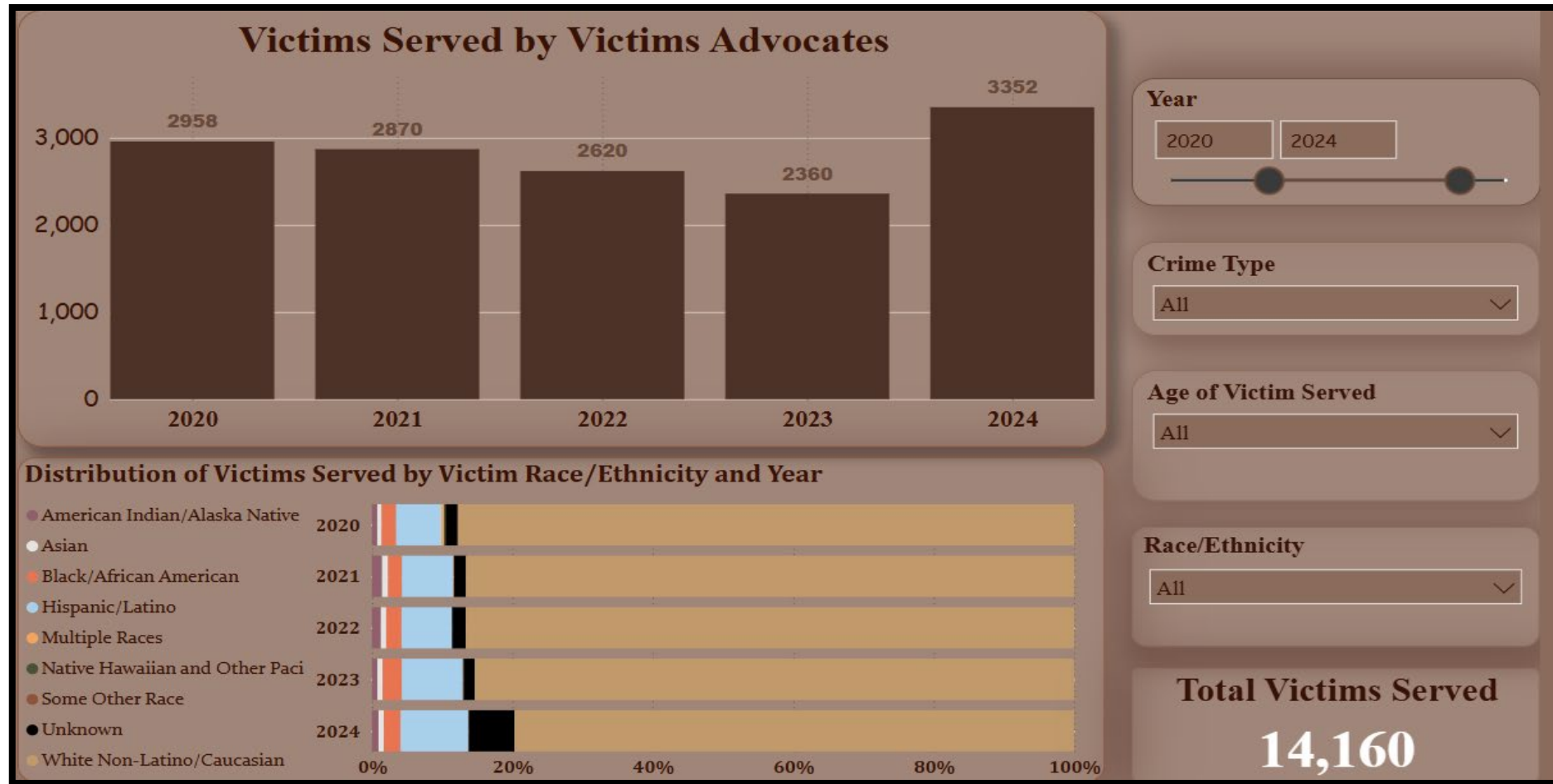
For serious crimes, advocates ensure victims are **consulted before plea negotiations are finalized**.

## **Not Just "Nice to Have" – It's Law**

Advocates aren't optional -they are integral to justice and mandated by Oregon statute.



# Victims Served- Trending Up...



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# Thank you





# FY 2026 Proposed Budget Presentation

## Solid Waste

Presenter:  
Tim Brownell



Budget Committee Meeting | May 13, 2025

# Solid Waste Overview

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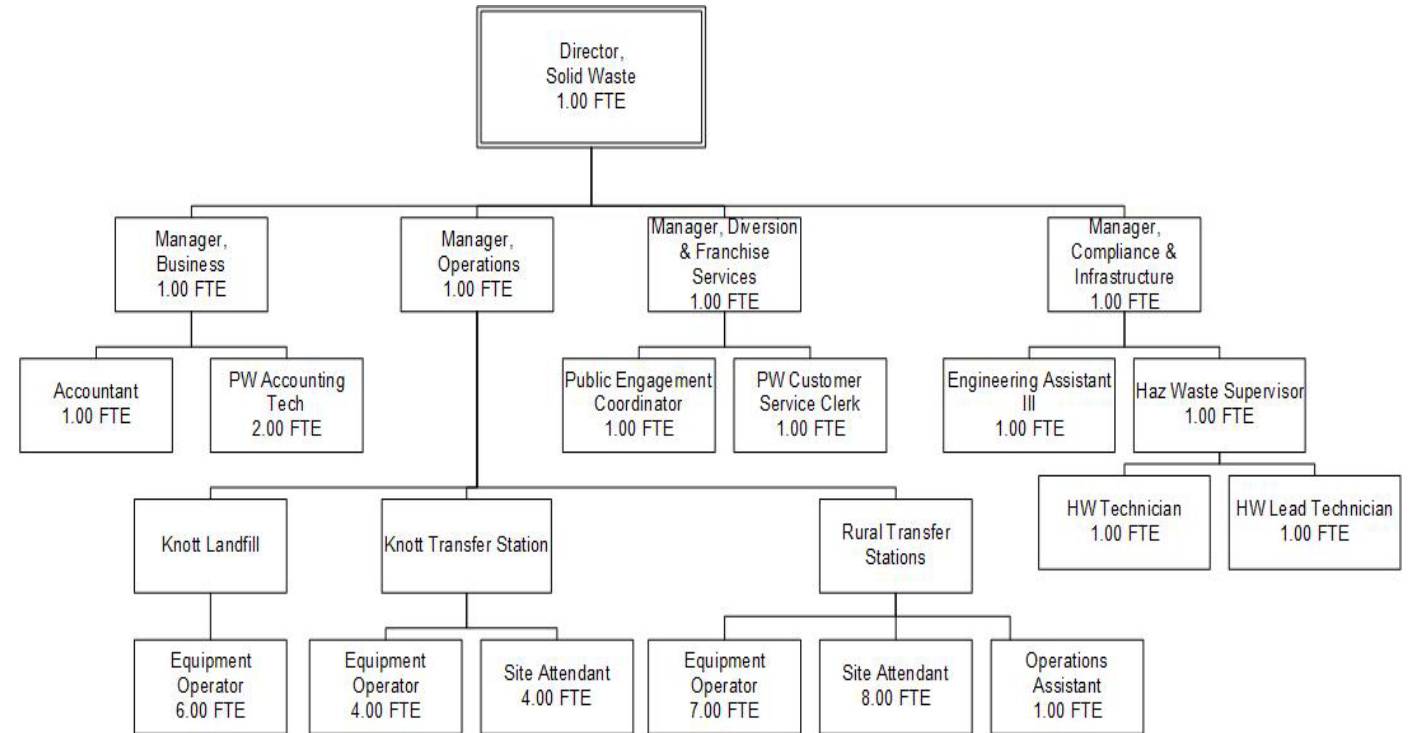
Mission: Provide environmentally sound and cost-effective solid waste management services that are in compliance with all laws and regulations to the citizens of Deschutes County.

---



# Solid Waste Overview (cont.)

- Fund 610 Operations
- Fund 611 Landfill Closure
- Fund 612 Landfill Post Closure
- Fund 613 Capital Reserve
- Fund 614 Equipment



# Solid Waste Accomplishments

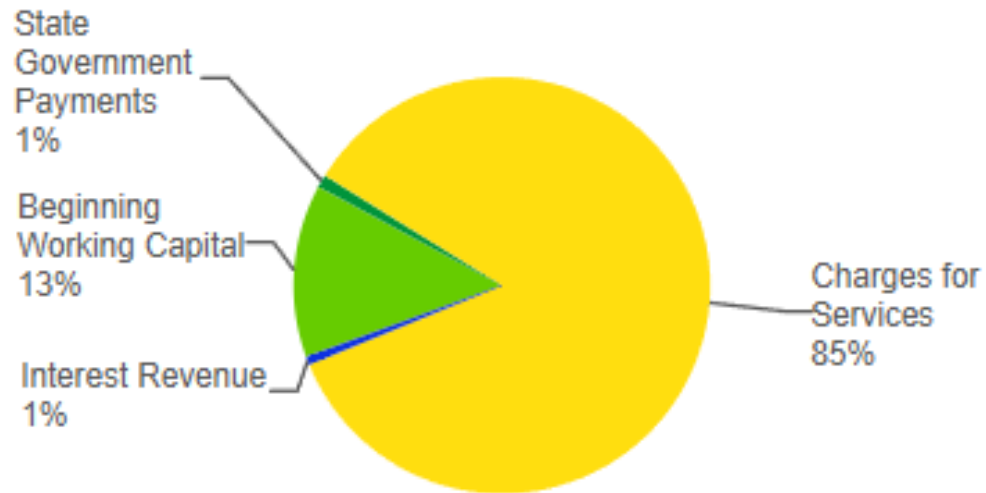


- Transitioned the hazardous waste disposal program in-house and expanded opportunities
- Issued RFP to select a consultant to assist in the development of potential new composting and material recovery facilities
- Completed a solar feasibility study for potential application at Knott Landfill after closure
- Developed new franchise agreements with the County's franchise haulers



# FY 2026 Solid Waste Budget Details

## Solid Waste Resources



## FY 2026 RESOURCES

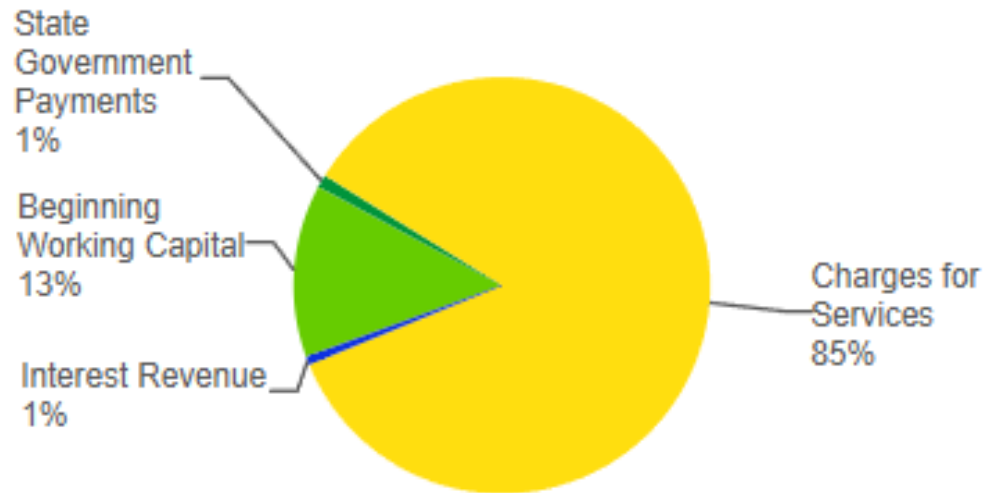
### Disposal Fees:

- Assume 0% change in waste tonnage
- Disposal tip fee increase from \$80/ton to \$90/ton
- Change in tip fee for a total disposal revenue increase of 14% year-over-year



# FY 2026 Solid Waste Budget Details

## Solid Waste Resources



## FY 2026 RESOURCES (cont.)

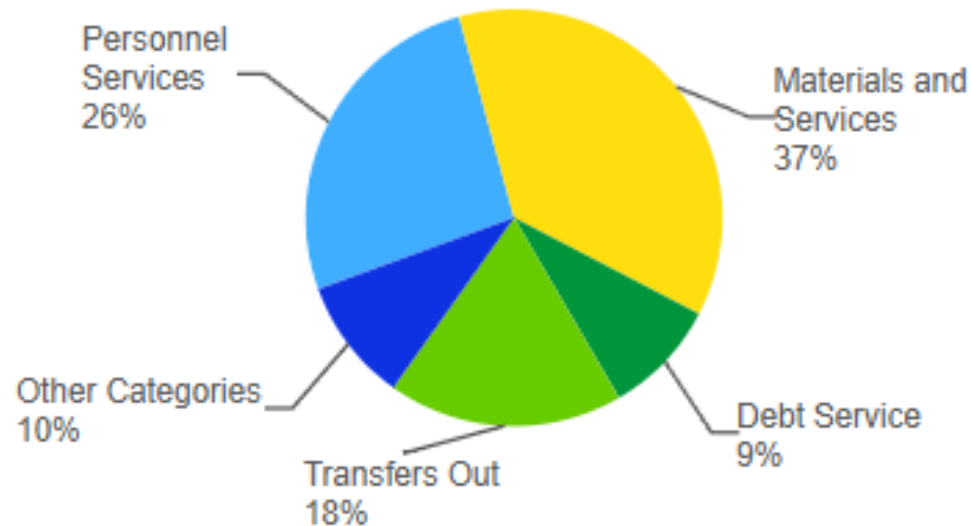
Other Revenue (fee increases):

- Special Waste:
  - Alternative Daily Cover (ADC) – Contaminated Soil, Sweepings, Overs \$45/ton
  - Non-ADC Contaminated Soil \$45/ton



# FY 2026 Solid Waste Budget Details

## Solid Waste Requirements



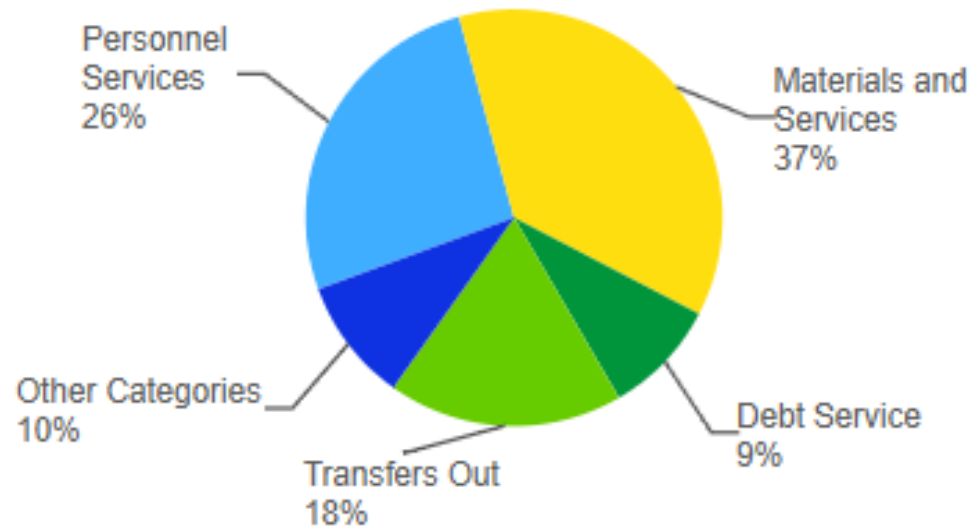
## FY 2026 REQUIREMENTS

- 17% personnel budget increase
  - COLA, FY 2025 +3 FTE (Haz Waste team), +4 FY 2026 FTE Special Requests
- 5% M&S budget increase
  - Planning initiatives (i.e. landfill siting), mulch, equipment R&M, general increases in utilities and services
  - Reduction for site maintenance outside services



# FY 2026 Solid Waste Budget Details

## Solid Waste Requirements



## FY 2026 REQUIREMENTS (cont.)

- Capital:
  - \$140,000 Maintenance utility truck
  - \$61,000 Ford F-350 pickup
  - \$20,000 GPS survey equipment
  - \$16,000 Solar reader board
  - \$15,000 Scale indicators
  - \$125,000 Security system & cameras
  - \$100,000 Cost accounting system
- \$4.65 million transferred to reserves





# FY 2026 Solid Waste Five-Year Forecast

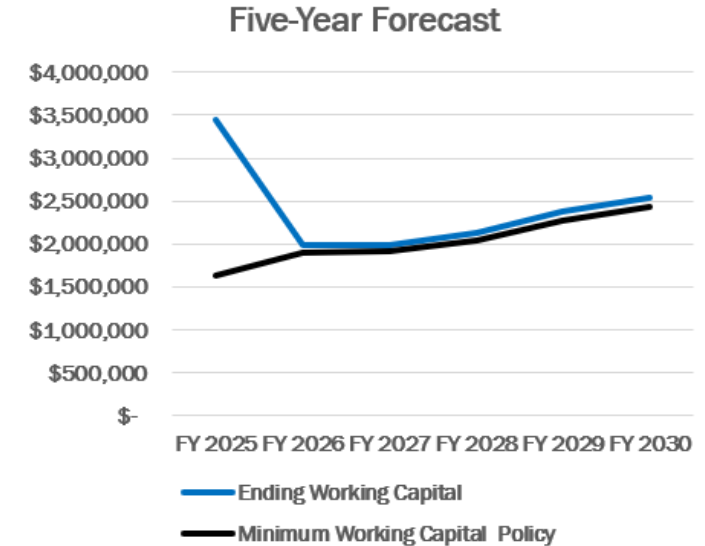
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 3,441,901	\$ 1,984,768	\$ 1,990,622	\$ 2,128,600	\$ 2,381,481	\$ 2,543,778

## Revenue

Beginning Working Capital	\$ 4,038,781	\$ 3,441,901	\$ 1,984,768	\$ 1,990,622	\$ 2,128,600	\$ 2,381,481
All other Revenues	19,790,087	22,198,501	23,887,463	25,543,199	28,577,777	30,525,334
Total Revenue	\$ 23,828,868	\$ 25,640,402	\$ 25,872,231	\$ 27,533,821	\$ 30,706,377	\$ 32,906,815

## Expenditures

Personnel	\$ 5,274,668	\$ 6,742,398	\$ 7,146,942	\$ 7,575,758	\$ 8,030,304	\$ 8,512,122
Materials and Services	8,007,955	9,460,502	9,805,317	9,782,477	10,042,201	9,994,717
Capital	195,153	477,000	346,000	356,000	367,000	378,000
Debt Service	2,345,050	2,301,800	2,303,572	1,771,517	3,310,738	6,472,033
Transfers Out	4,564,141	4,673,934	4,279,778	5,919,469	6,574,653	5,006,166
Total Expenditures	\$ 20,386,967	\$ 23,655,634	\$ 23,881,609	\$ 25,405,221	\$ 28,324,896	\$ 30,363,038
Ending Working Capital	\$ 3,441,901	\$ 1,984,768	\$ 1,990,622	\$ 2,128,600	\$ 2,381,481	\$ 2,543,778



# FY 2026 Solid Waste Fiscal Issues

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## Short-term Fiscal Issues

- Construct a new flare meeting State's new Title V requirements for Knott Landfill

## Long-term Fiscal Issues

- Identified \$50-\$70 million in capital needs for upgrades to transfer stations and a new landfill
- Integrate diversion infrastructure plan with long-term capital needs assessment
- Monitor tip fees for potential recessionary impacts on overall waste quantities



# Current Challenges and Future Initiatives

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## Challenges

- Integrate the Waste Characterization Study findings to identify areas for increased diversion
- New RNG facility will require changes to facility permitting and monitoring programs
- Continue efforts identifying a new landfill site
- Prepare and submit a post closure design to Oregon DEQ

## Future Initiatives

- Diversion plan to meet State goals and solid waste management plan recommendations



# FY 2026 Fund 611 Landfill Closure

---

## FY 2026 RESOURCES

- \$1 million transfer from 610 Operations

## FY 2026 REQUIREMENTS

- Continue to budget \$500,000 for potential Demolition Landfill remediation cost share



# FY 2026 Fund 611 Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 8,935,879	\$ 9,703,379	\$ 6,815,446	\$ 3,966,755	\$ 5,058,090	\$ 6,268,252

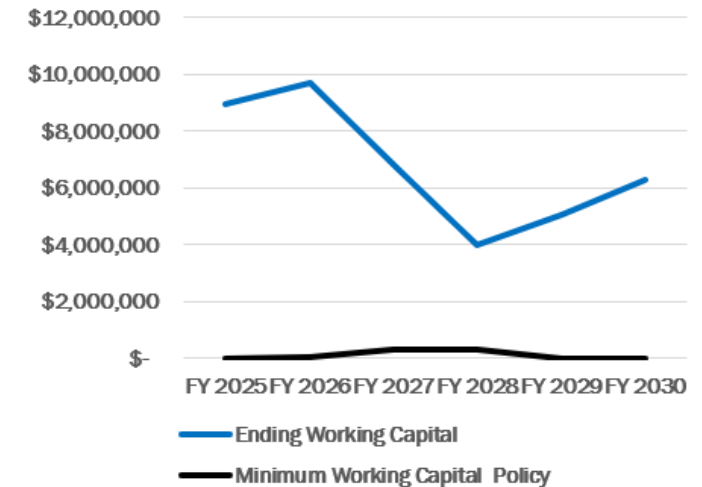
## Revenue

Beginning Working Capital	\$ 7,757,709	\$ 8,935,879	\$ 9,703,379	\$ 6,815,446	\$ 3,966,755	\$ 5,058,090
All other Revenues	1,194,280	1,317,000	1,194,067	1,236,309	1,179,335	1,301,162
Total Revenue	\$ 8,951,989	\$ 10,252,879	\$ 10,897,446	\$ 8,051,755	\$ 5,146,090	\$ 6,359,252

## Expenditures

Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Services	16,110	549,500	82,000	85,000	88,000	91,000
Capital	-	-	4,000,000	4,000,000	-	-
Debt Service	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Expenditures	\$ 16,110	\$ 549,500	\$ 4,082,000	\$ 4,085,000	\$ 88,000	\$ 91,000
Ending Working Capital	\$ 8,935,879	\$ 9,703,379	\$ 6,815,446	\$ 3,966,755	\$ 5,058,090	\$ 6,268,252

Five-Year Forecast





# FY 2026 Fund 612 Landfill Post Closure

## FY 2026 RESOURCES

- \$500,000 transfer from 610 Operations

## FY 2026 REQUIREMENTS

- Fund balance will build through the remaining life of Knott Landfill; funds will be used for monitoring and maintenance for 30 years post closure



# FY 2026 Fund 612 Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 2,357,205	\$ 2,940,205	\$ 3,849,010	\$ 4,925,990	\$ 6,024,510	\$ 7,145,000

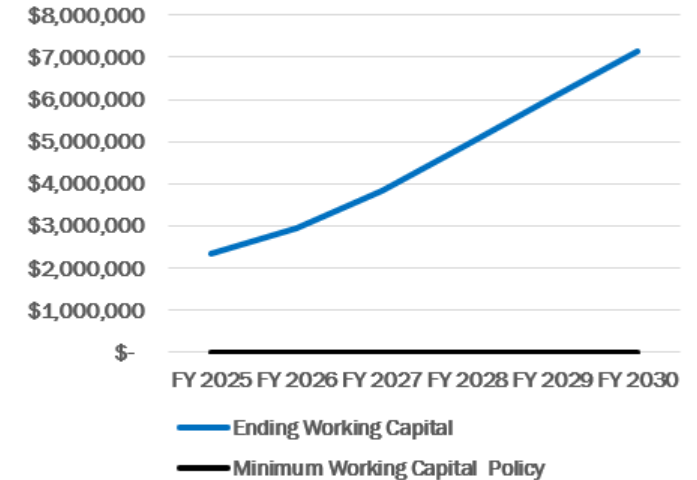
## Revenue

Beginning Working Capital	\$ 1,932,994	\$ 2,357,205	\$ 2,940,205	\$ 3,849,010	\$ 4,925,990	\$ 6,024,510
All other Revenues	424,211	583,000	908,805	1,076,980	1,098,520	1,120,490
Total Revenue	\$ 2,357,205	\$ 2,940,205	\$ 3,849,010	\$ 4,925,990	\$ 6,024,510	\$ 7,145,000

## Expenditures

Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Services	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Working Capital	\$ 2,357,205	\$ 2,940,205	\$ 3,849,010	\$ 4,925,990	\$ 6,024,510	\$ 7,145,000

Five-Year Forecast



# FY 2026 Fund 613 Capital Reserve

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## FY 2026 RESOURCES

- \$2.15 million transfer from 610 Operations

## FY 2026 REQUIREMENTS

- \$500,000 New landfill land purchase earnest deposit
- \$500,000 Hazardous waste and recycling expansion (Knott)
- \$340,000 Cell 10 drain rock
- \$330,000 Solid Waste Admin HVAC
- \$325,000 Gas flare completion
- \$285,000 Paving Negus trailer staging area and office parking
- \$250,000 New mobile litter and perimeter fencing





# FY 2026 Fund 613 Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 7,435,985	\$ 7,121,305	\$ 2,318,858	\$ 3,859,312	\$ 6,067,996	\$ 6,634,583

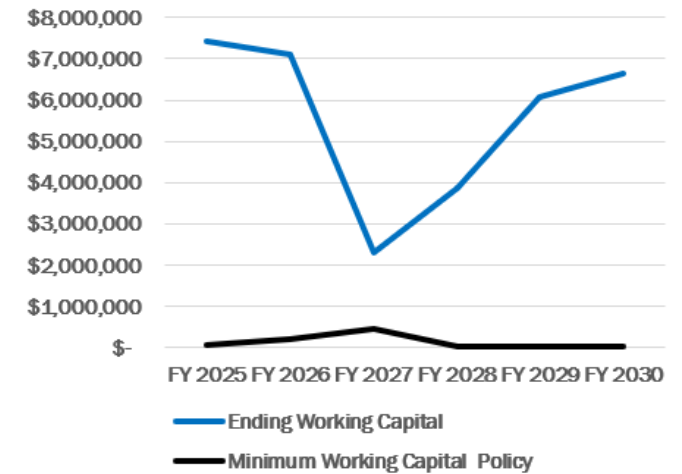
## Revenue

Beginning Working Capital	\$ 5,680,025	\$ 7,435,985	\$ 7,121,305	\$ 2,318,858	\$ 3,859,312	\$ 6,067,996
All other Revenues	2,530,834	2,344,000	797,553	2,090,454	2,775,684	1,150,587
Total Revenue	\$ 8,210,859	\$ 9,779,985	\$ 7,918,858	\$ 4,409,312	\$ 6,634,996	\$ 7,218,583

## Expenditures

Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Services	102,860	128,680	100,000	50,000	67,000	84,000
Capital	672,014	2,530,000	5,500,000	500,000	500,000	500,000
Debt Service	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Expenditures	\$ 774,874	\$ 2,658,680	\$ 5,600,000	\$ 550,000	\$ 567,000	\$ 584,000
Ending Working Capital	\$ 7,435,985	\$ 7,121,305	\$ 2,318,858	\$ 3,859,312	\$ 6,067,996	\$ 6,634,583

Five-Year Forecast



# FY 2026 Fund 614 Equipment

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## FY 2026 RESOURCES

- \$1 million transfer from 610 Operations

## FY 2026 REQUIREMENTS

- \$800,000 Loader
- \$700,000 Compactor rebuild
- \$110,000 Generator Knott TS building
- \$85,000 Excavator



# FY 2026 Fund 614 Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 1,583,982	\$ 886,549	\$ 1,450,280	\$ 928,286	\$ 1,349,852	\$ 2,766,849

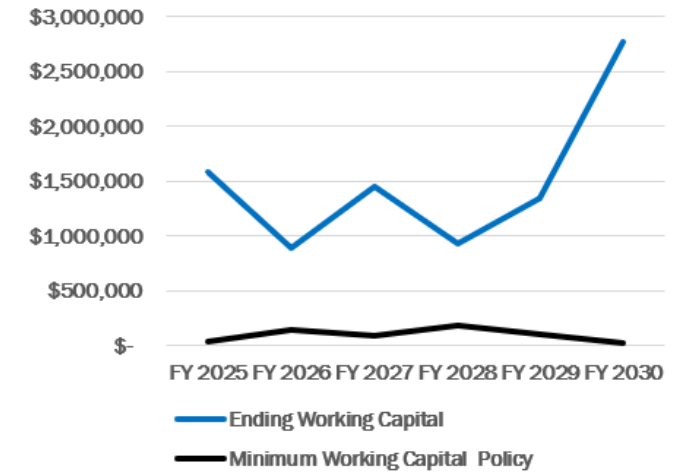
## Revenue

Beginning Working Capital	\$ 1,074,896	\$ 1,583,982	\$ 886,549	\$ 1,450,280	\$ 928,286	\$ 1,349,852
All other Revenues	1,042,375	1,040,000	1,767,731	1,779,006	1,768,566	1,776,997
Total Revenue	\$ 2,117,271	\$ 2,623,982	\$ 2,654,280	\$ 3,229,286	\$ 2,696,852	\$ 3,126,849

## Expenditures

Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Services	32,389	42,433	50,000	52,000	54,000	56,000
Capital	500,900	1,695,000	1,154,000	2,249,000	1,293,000	304,000
Debt Service	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Expenditures	\$ 533,289	\$ 1,737,433	\$ 1,204,000	\$ 2,301,000	\$ 1,347,000	\$ 360,000
Ending Working Capital	\$ 1,583,982	\$ 886,549	\$ 1,450,280	\$ 928,286	\$ 1,349,852	\$ 2,766,849

Five-Year Forecast



# FY 2026 Solid Waste Forecasting Model

- **Operating Expenses:**

- Assumed increase of 6% for personnel and 3% other costs; includes FTE special requests
- Additional cost for siting efforts, future new landfill hauling costs; reduction for recycling market benefits under RMA
- Debt – Outlines existing and proposed new debt projects

- **Projects:**

- Debt (row 8): \$18 million SW Transfer Station and \$50 million New Landfill
- Reserve (row 7): Flare, Cell 10, Closure B, Closure C, Closure D&E, New Landfill Cells

- **Revenue:**

- Waste Flows: assumed FY 2026 0% change with 1.5-2.5% growth thereafter
- Tip Fee (row 35): FY 2026 from \$80/ton to \$90/ton
- Other (row 38): factors tip fee adjustments, RMA funding starting in FY 2026, LFG project proceedings starting FY 2027



# FY 2026 Solid Waste Forecasting Model

- **Comparable Tip Fees**

County/City	Per Ton Rate
Crook	\$62.00 / \$72.00 Out of County (MSW or C/D) \$77.00 / \$87.00 Out of County (Mixed Load)
Klamath	\$94.50
Lane	\$105.62
Marion	\$107.45
Pendleton	\$73.50
Portland Metro	\$153.67
Washington	\$157.30



# FY 2026 Solid Waste Special Requests

---

- **PW Customer Service Clerk:**

- 1) **Addition of 1 FTE PW Customer Service Clerk** (assist with customer service and communication, tracking statistics, archiving documents, and other clerical needs; \$103K cost is budgeted at step 3 starting July 2025, requires \$3K in M&S costs)
  - **Need:** Within the development of the franchise agreement, our IGA requirements include tracking and investigating customer service issues, tracking statistics, and providing reports to Cities.
  - **Justification:** Position is contingent upon an IGA with the Cities of Bend and Redmond for administration of new franchise agreements. This position serves as the primary franchise agreement customer complaint and service hotline contact.
  - **Funding:** Position would be funded as an ongoing portion of the Solid Waste personnel costs within Fund 610.



# FY 2026 Solid Waste Special Requests

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- **Site Attendants (3):**

- 2) **Addition of 3 FTE Landfill Site Attendants** (collection of litter and site maintenance activities; \$306K cost is budgeted at step 3 starting July 2025, does not require any additional M&S costs)
  - **Need:** Provides site cleanup, offsite roadway pickup services, light maintenance, and backup scale house and tip floor staffing.
  - **Justification:** Been utilizing outside services for site maintenance, cleanup and recycling sorting. These services have limitations, including not being able to provide litter cleanup on public roadways surrounding our facilities and are subject to staffing shortages they may have. The department also lost Juvenile services that historically serviced Knott Landfill exterior roadways.
  - **Funding:** This position would be funded as an ongoing portion of the Solid Waste personnel costs within Fund 610. Cost savings from reduction of outside services reflected in Fund 610 M&S.



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# Thank you

Tim Brownell

Department of Solid Waste





# FY 2026 Proposed Budget Presentation

## Natural Resources

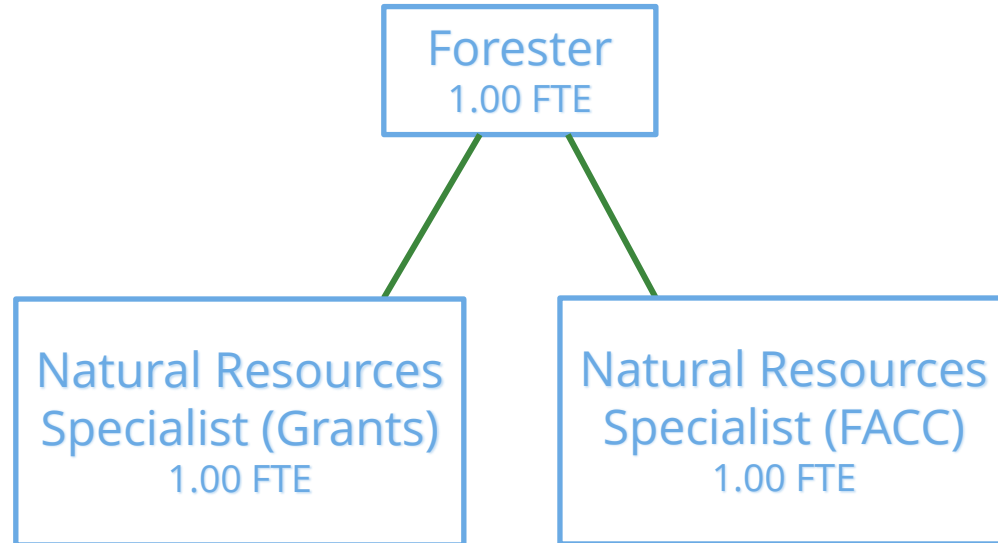
Presenter:  
Kevin Moriarty



Budget Committee Meeting | May 13, 2025

# Natural Resources Overview

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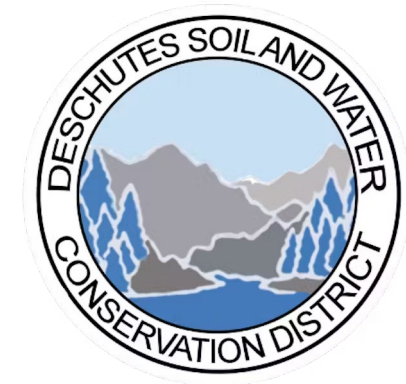
*The Natural Resource Department provides leadership, technical expertise and assistance to protect and enhance natural resources while reducing risks to life and property.*

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# Natural Resources Overview (cont.)

- Project Wildfire
- FireFree
- Firewise USA™
- Deschutes County Noxious Weed Advisory Committee
- Deschutes Collaborative Forest Project
- Oregon Living with Fire
- Deschutes Soil and Water Conservation District



# Natural Resources Accomplishments



Deschutes Land Trust Fuel Reduction Project: Before & After

## Oregon Lottery Fuel Reduction Grant Program

- Awarded **42 Firewise** Communities **\$125,000** through the Fall Fuels Reduction Program to reduce wildfire risk.

## BLM Community Fire Assistance Agreement (\$90,000)

- Completed a **30-acre** fuels reduction project on **Deschutes Land Trust** property to create a shaded fuel break for the Newberry Estates community. **Forest protection for up to 30 properties.**
- Lower Bridge-** Sweat Equity Chipping Program (**Up to 30 properties participating**)
- Plainview Neighbor-** Defensible Space Project (**9 properties participated**)



**FIREWISE USA®**  
RESIDENTS REDUCING WILDFIRE RISKS





# Natural Resources Accomplishments



Points West & Seventh Mountain Fuel Reduction Project

- **Buttes to Basin**
  - Completed fuels reduction project for Points West & Seventh Mountain homes, **28 acres** of wildfire mitigation that borders the Deschutes National Forest.
  - COID (Brookwood property) Fuel Breaks- **planned**
- **Oregon State Fire Marshal Program**
  - Completed Upper Deschutes River Communities – Senior Assistance Program- **\$25,000**.
  - Awarded **30** Communities **\$75,000** of service awards for the Spring 2025 Sweat Equity Bin Rental Program.
  - Juniper Ridge Fuels Reduction Project – **79 acre** shaded fuel break reducing wildfire risk for several communities east of the Juniper Ridge area (**planned**).
  - Newberry Estates Right of Way Project- **5 miles completed**



**FIREWISE USA®**  
RESIDENTS REDUCING WILDFIRE RISKS



# Natural Resources Accomplishments

## FREE YARD DEBRIS DISPOSAL

During a wildfire, most homes are lost when falling embers smolder and ignite vulnerable areas around homes.

Reduce the risk of losing your home to wildfire and take advantage of FREE yard debris disposal at local collection sites.



For more information,  
call 541-322-7129 or visit  
[www.FireFree.org](http://www.FireFree.org).

### DISPOSE OF YOUR NEEDLES, LEAVES, BRANCHES AND BRUSH FOR FREE!

- Grass clippings, brush, plant prunings, pine needles, pine cones, weeds, trimmings and branches, stumps or trees (no larger than 12" diameter). **COVER YOUR LOADS!**
- NOT Accepted: Sod, dirt, rocks, lumber, metal, trash or plastics of any kind, including plastic bags, and any stumps or trees larger than 12" diameter.

### FREE YARD DEBRIS DISPOSAL WILL BE ACCEPTED AT THE FOLLOWING DESCHUTES COUNTY COLLECTION SITES IN SPRING 2025.

#### BEND: KNOTT LANDFILL

May 2 - May 11 7 days/week  
7 AM - 4:30 PM  
61050 SE 27th Street, Bend

#### LA PINE: SOUTHWEST TRANSFER STATION

May 16 - 24 Monday - Saturday  
8 AM - 4 PM  
54580 Highway 97, La Pine

#### REDMOND: NEGUS TRANSFER STATION

May 16 - 24 Monday - Saturday  
8 AM - 4 PM  
2400 NE Maple Way, Redmond

#### SISTERS: NORTHWEST TRANSFER STATION

May 16 - 24 Wed - Saturday  
8 AM - 4 PM  
68200 Fryrear Road, Sisters

#### SUNRIVER: SUNRIVER COMPOST SITE

May 2-3  
8 AM - 4 PM  
18305 Cottonwood Road, Sunriver



To request this information in an alternate format, please call 541-322-7129 or send an email to [forester@deschutes.org](mailto:forester@deschutes.org).

## FIREFREE

- On a ten-year average, the FireFree days have collected 28,643 cubic yards of debris.
- 29,179 Cubic Yards in 2024
- OSFM Community Wildfire Risk Reduction Agreement
  - Funded 30 Communities with Dumpsters for 2025 Spring FireFree.
  - \$75,000 in funding
  - Continue in 2026





# Natural Resources Accomplishments

## What is the Project Wildfire Neighborhood Coalition

At PWNC, our focus is on:

- **Recruiting**
  - Supporting communities in becoming Firewise recognized
  - Expanding communities existing Firewise capabilities and effectiveness
  - Achieving objectives through experience, expertise and mentoring
- **Educating**
  - Providing communities with the most recent research on wildfire safety best practices, defensible space, and state codes
- **Mentoring**
  - Experienced Firewise HOA members and agency advisors aiding communities in becoming recognized by Firewise USA

## Become a mentor

Already a Firewise community and want to help other HOA's or Neighborhood Associations?

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### Contact Us

541-322-7129  
Projectwildfire.pw@gmail.com  
[www.projectwildfire.org](http://www.projectwildfire.org)

To request this information in an alternate format, please call 541-322-7117 or send an email to [forester@deschutes.org](mailto:forester@deschutes.org).



## Our mission:

"To support Project Wildfire's mission by improving fire-adapted readiness one neighborhood at a time"

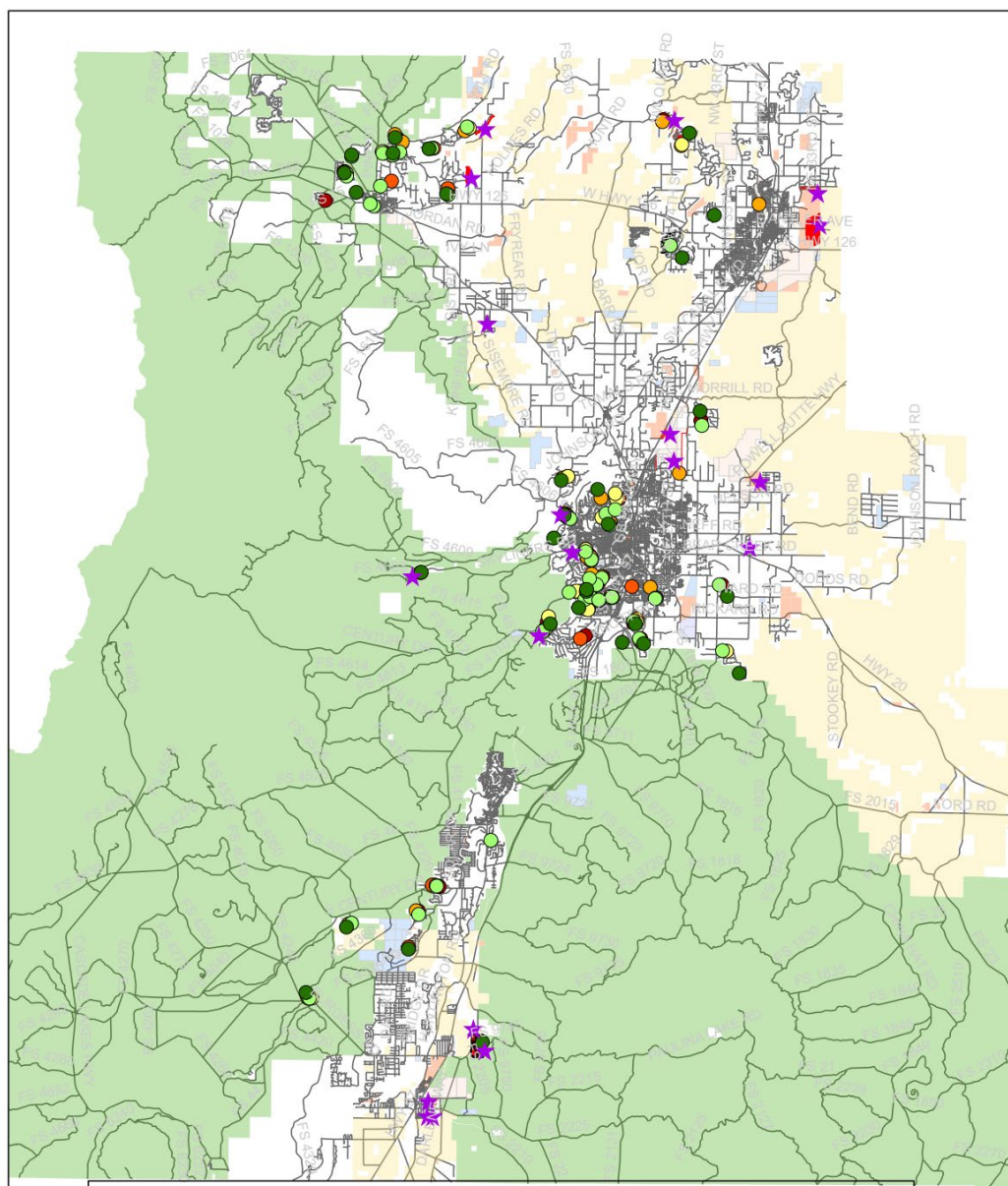
## 78 Active Firewise Sites in Deschutes County

- **#1 County** in Oregon for Firewise Sites
- Funded **73** Communities in the last 3 years through grants (**68 Firewise**).
- **23 Steering Committee Members** for Project Wildfire.
- PWNC Mentorship Program is Growing.
  - Expanding meetings throughout the County





# Deschutes County Fuel Reduction Projects (2022-Present)



## Legend

### Ownership

### Public Land

- BIA
- BLM
- Deschutes County
- NPS
- ODF

- ODSL
- OPRD
- Private Industrial
- Private
- USFS
- CITY
- PARK

- STATE OF OREGON
- USA
- 2025 Bin Rental Communities
- 2024 Fall Fuel Reduction Projects
- 2024 Bin Rental Communities

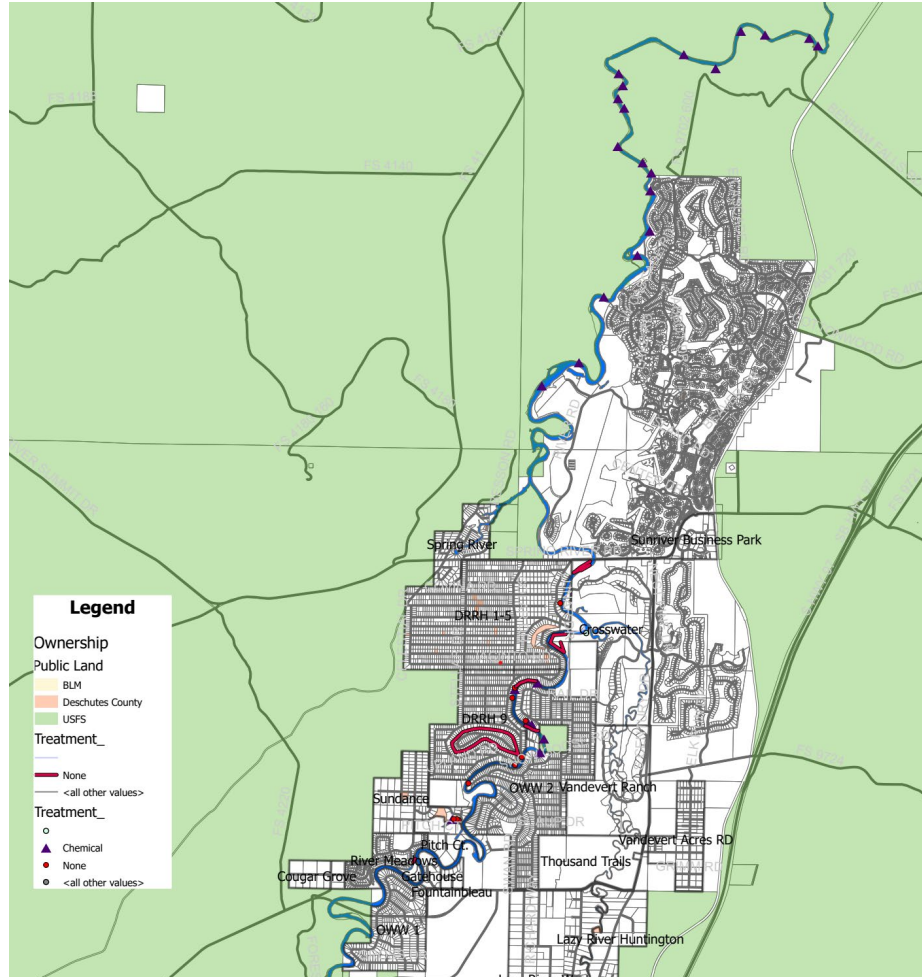
- 2023 Fall Fuels Reduction Projects
- 2023 Spring Fuel Reduction Projects
- 2022 Fall Fuel Reduction Projects
- County\_FuelReduction





# Natural Resources Accomplishments

## YFI Survey and Treatment Locations 2024

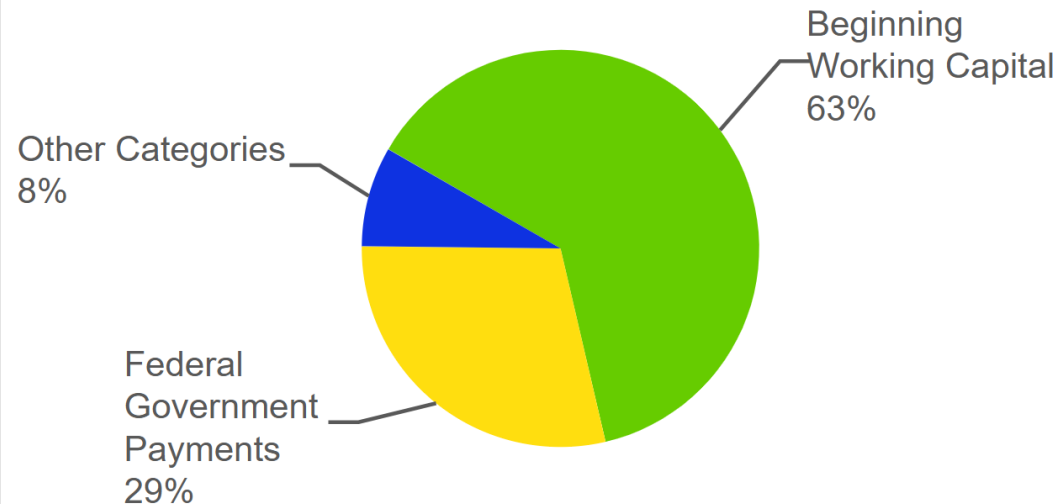


- **Noxious Weed Outreach**
  - Central Oregon Agriculture Show
  - Home And Garden Show
  - Deschutes County Fair
  - 5-minute video (ODA grant)
- **Noxious Weed Treatments**
  - Hoary Alyssum (A rated species)
  - Yellow Flag Iris (11 Properties)



# FY 2026 Finance Budget Details

## Natural Resources Resources



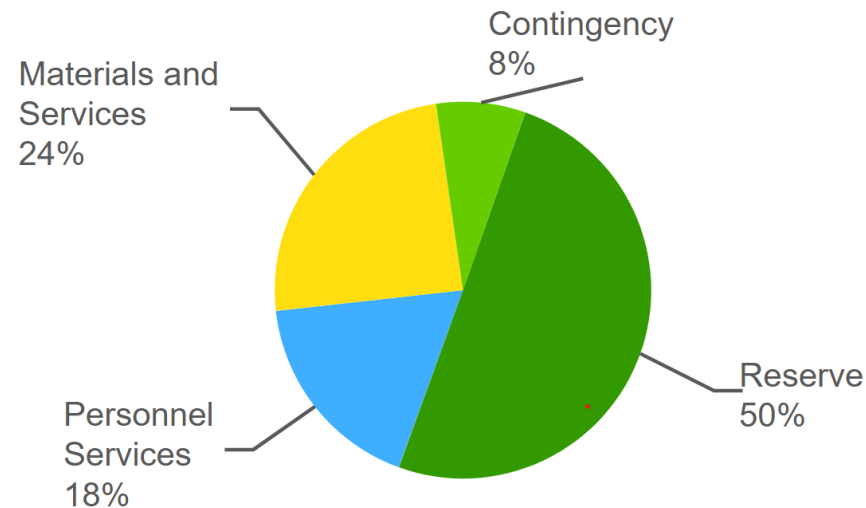
## 2026 RESOURCES

- Natural Resources staff is funded by PILT and Title III.
- The majority of revenues come from grants and agreements.



# FY 2026 Finance Budget Details

## Natural Resources Requirements



## 2026 REQUIREMENTS

- Noxious Weed Program is decentralized.
  - Consider streamlining the program
- Increased ISF charges
  - Incorporate into indirect costs for grants



# FY 2026 Finance Fiscal Issues

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## Short-term Fiscal Issues

- Title III funding is ending 2025.
- Limited funding for treating Deschutes County properties.
- PILT

## Long-term Fiscal Issues

- Keeping up with pace and scale of Deschutes County natural resource issues.
  - Fire/fuels
  - Juniper encroachment
  - Drought
  - Noxious weeds



# Current Challenges and Future Initiatives

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## Challenges

- Contract administration capacity
- Federal Funding uncertainty
- Population growth and increased fire risk increased need for funding and capacity.
- Increased presence of noxious weeds and need for noxious weed control.

## Future Initiatives

- Streamline Deschutes County fuel reduction and noxious weed grant process.
- Increase pace and scale of fuel reduction and noxious weed control.



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# Thank you



## Community Development

Presenter(s):

Peter Gutowsky, Director

Sherri Pinner, Sr. Mgmt. Analyst



# Department Overview

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## Community Development Divisions

- Building Safety & Electrical
- Code Compliance
- Coordinated Services/Admin
- Onsite Wastewater
- Planning

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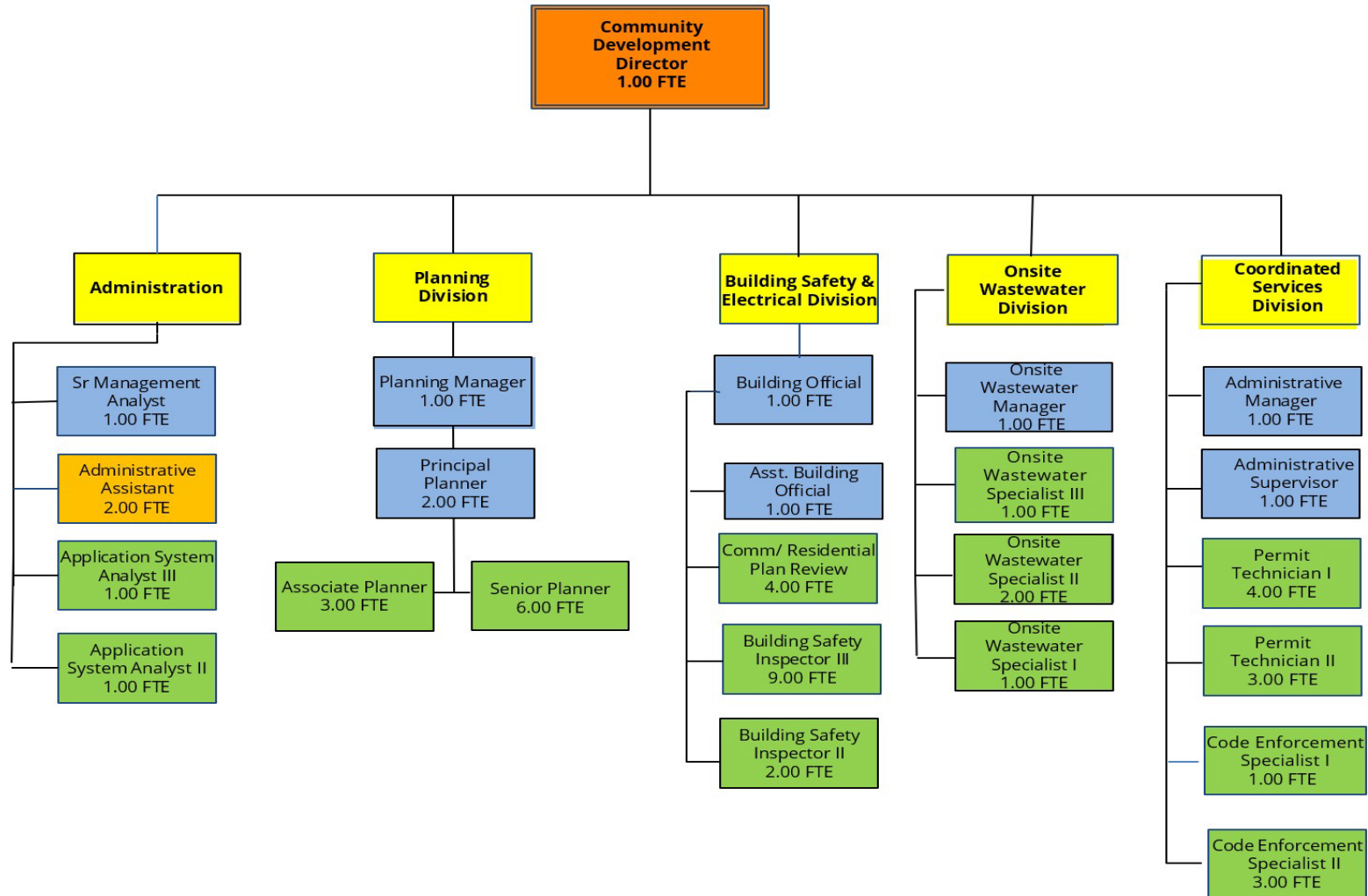
*Mission: Facilitates orderly growth & development ... through coordinated programs, education & service to the public.*

---





# Department Overview



# Accomplishments

**Safe Communities** – Protect the community through planning, preparedness, and delivery of coordinated services.

- Voluntary code compliance.

**Service Delivery** – Provide solution-oriented service that is cost-effective and efficient.

- Achieve 8 to 12 inspection stops per day.
- Issue onsite septic permits within 12 days of completed application.
- Issue administrative decisions with notice within 45 days of completed application.
- Issue administrative decisions without notice within 21 days of completed application.



# Accomplishments

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**A Resilient County** – Promote policies and actions that sustain and stimulate economic resilience and strong regional workforce.

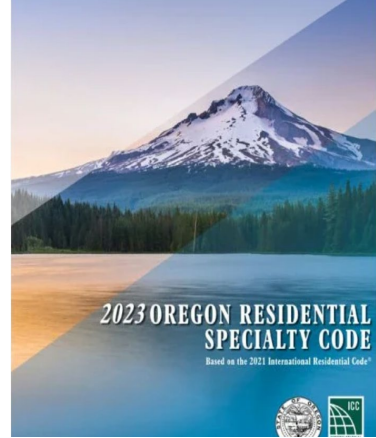
- Adopt and begin implementing statewide legislation:
  - SB 1013 – Recreational Vehicles as Rental Housing
  - HB 3197 – Clear and Objective Standards for Housing
- Urban Growth Boundary Amendment
  - CORE3 – Multiagency coordination center for emergency operations and training



# Accomplishments

## Process Improvements

- Used Laserfiche to automate digital documents.
- Developed Commercial Permit Application Guide for website.
- Used iPad's for field inspectors to access codes and development plans.
- Revised online code enforcement complaint submittal to allow photo attachments and geographical information system data.
- Simplified Onsite Operation & Maintenance annual billing.



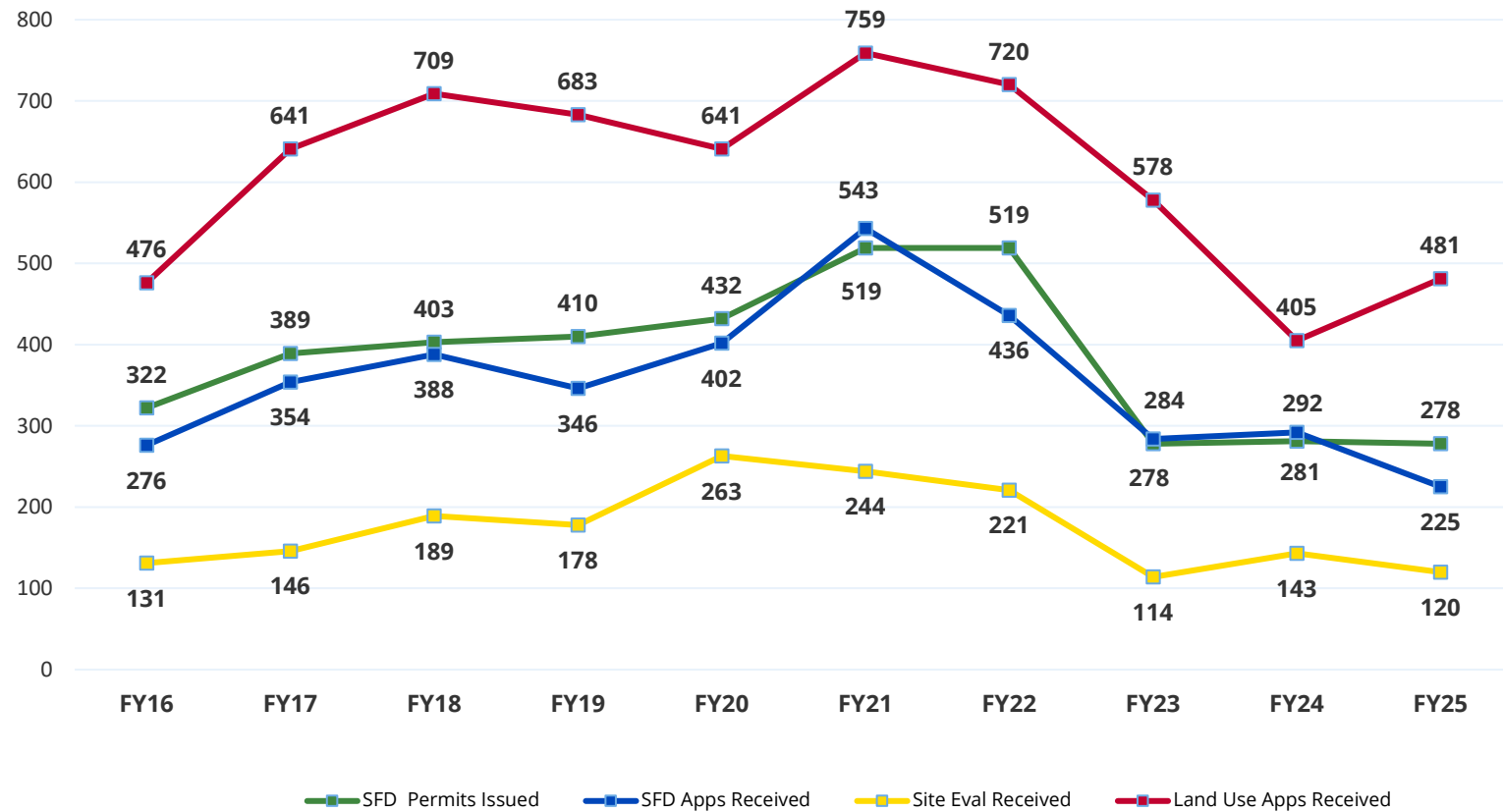
## Technical Assistance

- Terrebonne Sanitary District.
- Central Oregon Intergovernmental Council for DEQ Onsite Financial Aid Program.



# Accomplishments

Permit/Application Volume Comparison  
July 1st - March 31st



Land Use 18.8%

SFD Issued - 1.1%

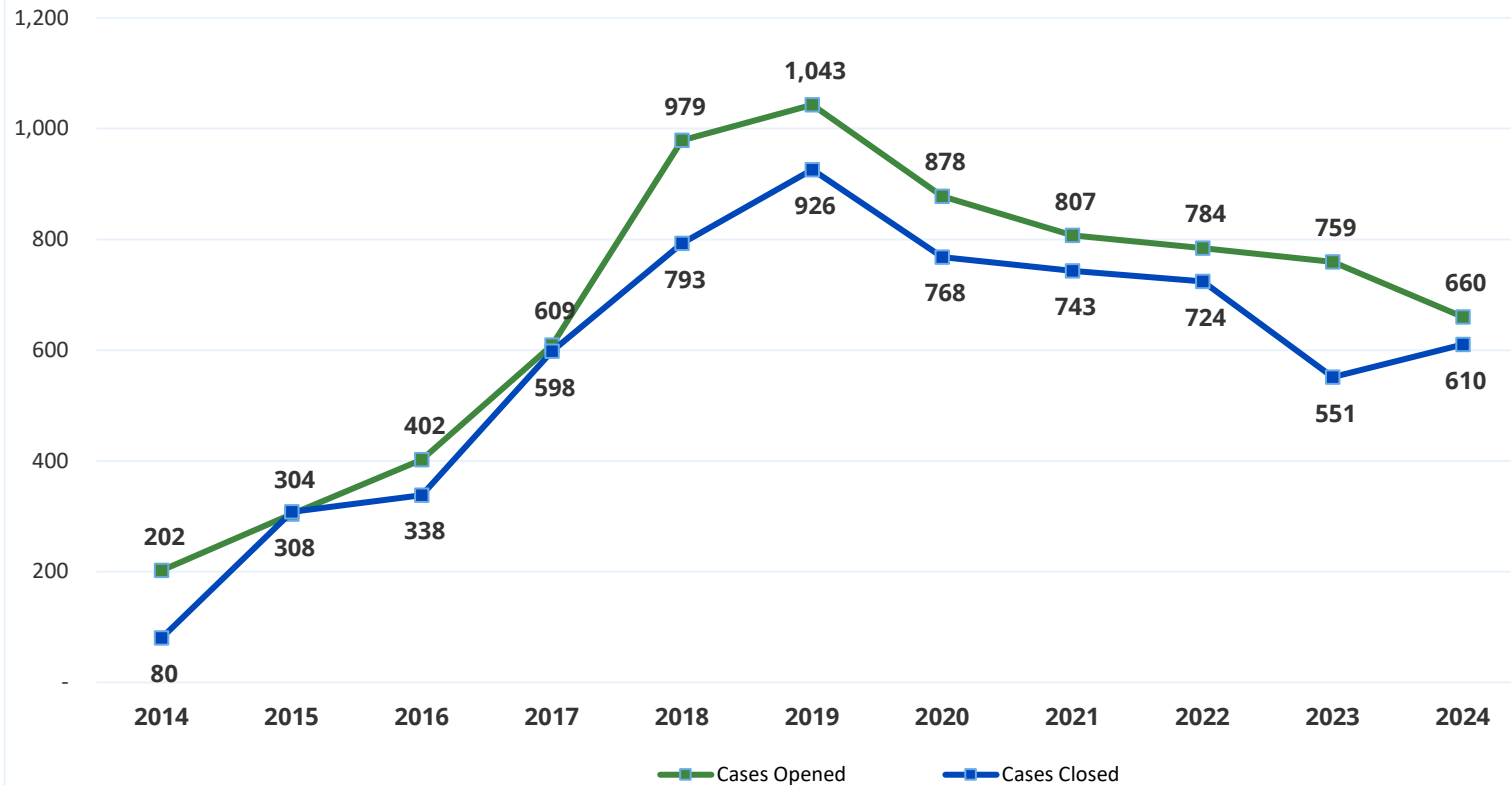
SFD Apps Received -22.9%

Site Evaluations -16.1%



# Accomplishments

Code Enforcement  
Annual Cases Opened and Closed



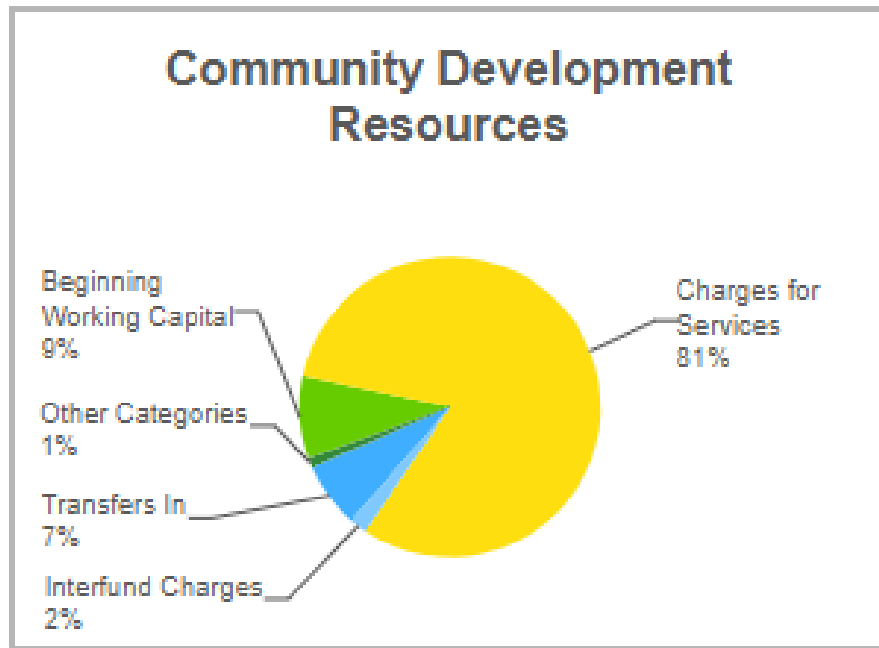
Cases Opened - 13.0%

Cases Closed 10.8%



# FY 2026 Budget Details

## RESOURCES

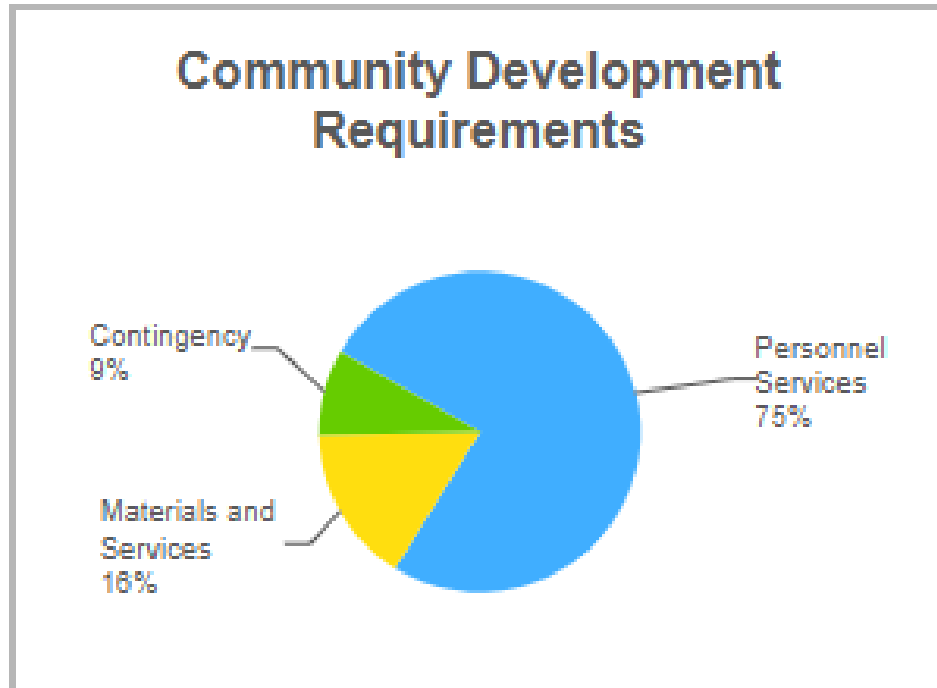


- Anticipate level permit volumes
- Includes fee increases:
  - Applications:
    - Electrical & Onsite- 20%
    - Current Planning & Admin. – 15%
  - Administrative Fees:
    - Code Enforcement, Public Counter, Advanced Planning - .02%
- ICC Building Valuation – 2% increase
- Reserve Transfers-In - \$828K



# FY 2026 Budget Details

## REQUIREMENTS



- Includes 53 FTE
- Personnel increases:
  - COLA, Step, HBF, PERS increases
  - \$257K in vacancy savings
- Materials & Services:
  - Internal Service charges – 7.1% decrease
  - Hearing services - \$50K
- Capital Outlay- \$30K new vehicle



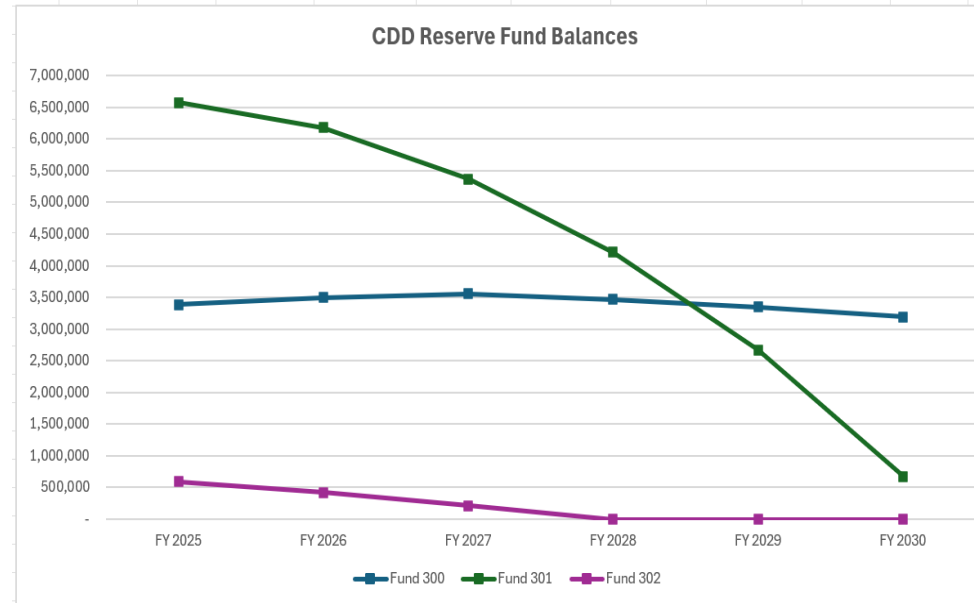


# FY 2026 Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 1,045,111	\$ 1,008,320	\$ 990,169	\$ 1,088,820	\$ 1,196,902	\$ 1,315,337
Revenue						
Beginning Working Capital	\$ 753,664	\$ 1,045,113	\$ 1,008,320	\$ 990,168	\$ 1,088,819	\$ 1,196,900
State Govt Pymt	\$ 38,850	\$ 41,945	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
Local Govt Pymt	\$ 17,778	\$ 23,250	\$ 23,573	\$ 24,751	\$ 25,989	\$ 27,288
Charges for Services	\$ 8,925,526	\$ 9,572,171	\$ 10,302,401	\$ 11,098,844	\$ 11,967,918	\$ 12,916,675
Fines and Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Interest Revenue	\$ 52,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
Inter-fund Charges	\$ 266,448	\$ 219,800	\$ 241,780	\$ 265,958	\$ 292,554	\$ 321,809
GF / TRT	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In - General CDD	\$ -	\$ -	\$ 40,418	\$ 186,912	\$ 219,747	\$ 251,119
Transfers In - Building Safety	\$ 567,736	\$ 633,865	\$ 987,852	\$ 1,306,267	\$ 1,666,815	\$ 2,070,099
Transfers In - Electrical	\$ 234,152	\$ 194,626	\$ 224,063	\$ 242,715	\$ 264,049	\$ 287,366
Total Revenue	\$ 11,031,154	\$ 11,796,770	\$ 12,919,906	\$ 14,207,115	\$ 15,617,390	\$ 17,162,757
		\$ 11,796,770	\$ 12,919,906	\$ 14,207,115	\$ 15,617,390	\$ 17,162,757
Expenditures						
Personnel	\$ 7,563,469	\$ 8,855,853	\$ 9,841,438	\$ 10,925,582	\$ 12,118,140	\$ 13,429,954
Materials and Services	\$ 1,925,574	\$ 1,865,046	\$ 1,958,298	\$ 2,056,213	\$ 2,159,024	\$ 2,266,975
Special Requests - Vehicle	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Admin Allocations	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
Transfers Out - Vehicle Fund	\$ -	\$ 37,550	\$ 130,000	\$ 136,500	\$ 143,325	\$ 150,491
Transfers Out - General Reserve	\$ 497,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 9,986,043	\$ 10,788,450	\$ 11,929,737	\$ 13,118,295	\$ 14,420,489	\$ 15,847,421
Ending Working Capital	\$ 1,045,111	\$ 1,008,320	\$ 990,169	\$ 1,088,820	\$ 1,196,902	\$ 1,315,337



# FY 2026 Five-Year Forecast



CDD Reserve Fund Balances at End of FY						
	FY 2025 At 6/30	FY 2026 At 6/30	FY 2027 At 6/30	FY 2028 At 6/30	FY 2029 At 6/30	FY 2030 At 6/30
<b>Fund 300</b>	3,387,760	3,494,760	3,554,621	3,469,705	3,349,518	3,194,510
<b>Fund 301</b>	6,574,460	6,177,595	5,367,003	4,214,737	2,668,859	675,341
<b>Fund 302</b>	594,550	420,924	208,939	-	-	-



# FY 2026 Fiscal Issues

---

## Short-term Fiscal Issues

- Adapting to economic volatility.
- Revenue fluctuations; permitting volumes align with FY 2015-16.
- Non-fee generating work consuming limited resources.
- Unfunded legislative mandates.

## Long-term Fiscal Issues

- Contingency plan for decreases in reserve funds.
- Staff recruitment and retention strategies.
- Retirement & succession planning.
- Oregon Pay Equity and Market Evaluation Study results.



# Challenges and Future Initiatives

---

## Challenges

- Manage difficult customer interactions.
- Complexity of applications and code compliance cases.
- Succession planning – next 3 to 8 years 15% staff eligible for retirement based on length of service.
- Est. 45% current staff have 5 years or less experience with the department.

## Future Initiatives

- Address housing and environmental issues by collaborating with cities, the County property manager, and other local partners.
- Explore opportunities to increase efficiencies in CDD's business practices (e.g., O&M Software).
- Continue website improvements with goal of improving content and customer experience.



# CDD Reserve Funds

Ensure the financial stability and ongoing department operations; reduce risk of being unable to fulfill service delivery commitments; provide workforce continuity; and provide source of funds for organizational priorities.

- Fund 300 – CDD General Reserve
- Fund 301 – Building Safety Reserve
- Fund 302 – Electrical Reserve
- Fund 303 – Capital Improvement



# FY 2026 Reserve Fund Budgets



## RESOURCES

- Transfers from/to Fund 295
- Anticipated balances 6/30/26:
  - Fund 300 - \$3.5M – 7 mos.
  - Fund 301 - \$6.2M – 19 mos.
  - Fund 302 - \$421K - 4 mos.
  - Fund 303 - \$196K
- Fund 301 & 302 ORS. requirements

## REQUIREMENTS

- Transfers to Fund 295:
  - Fund 301 - \$633K
  - Fund 302 - \$195K



# Other Funds

- Fund 020 – Code Abatement – resources for enforcement of County solid waste and sanitation codes.
  - Funding provided by Solid Waste Department - \$200K
  - Performed 2 abatements, 1 lien repaid
- Fund 296 – Groundwater Partnership – prior years' proceeds from land sales and Reserve in the Pines Pollution Reduction Credits.
- Fund 297 – Newberry Neighborhood – prior years' proceeds from land sales to ensure groundwater quality in Southern Deschutes County.



# Questions?

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# Thank you





FY2026 Budget Presentation

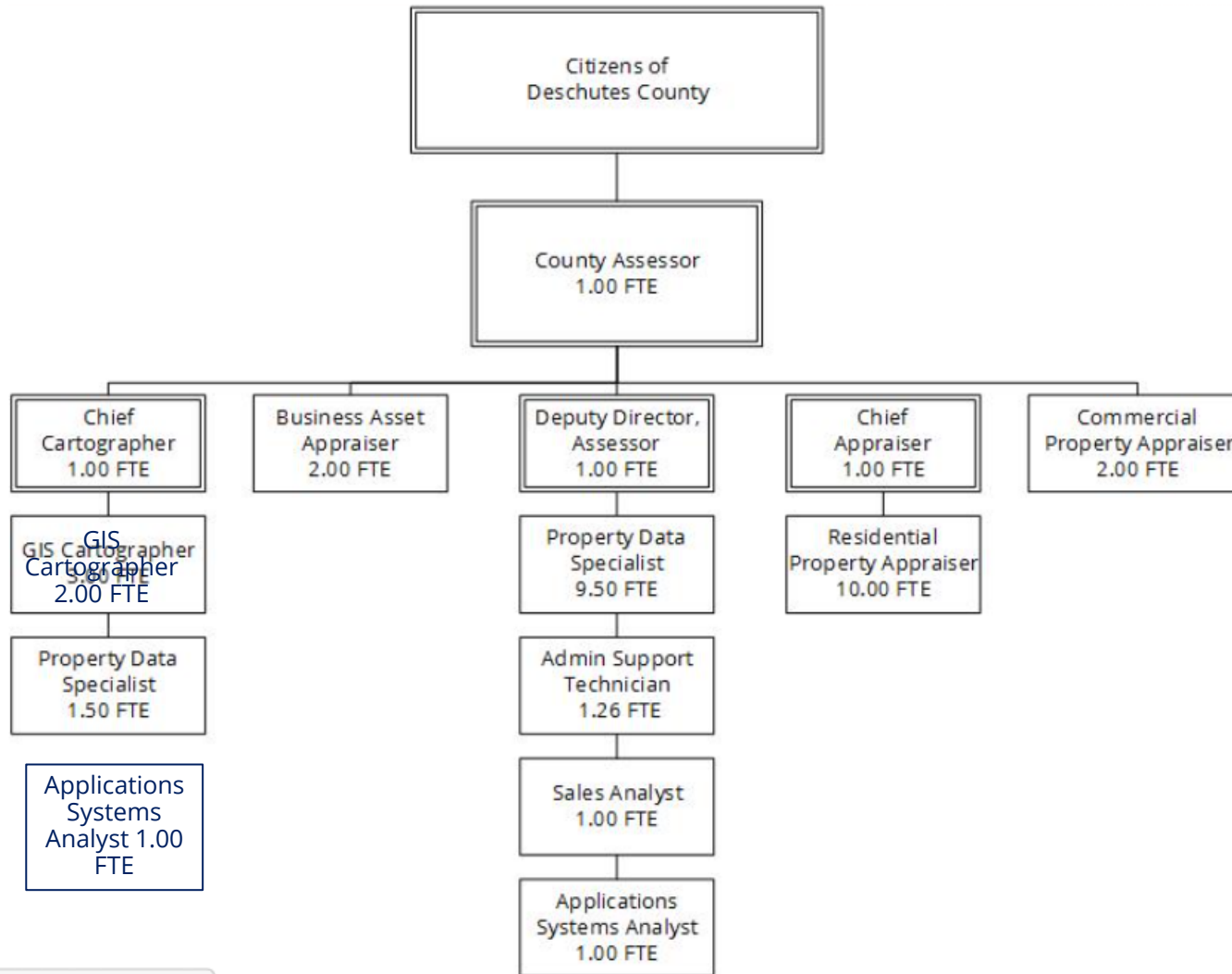
# Assessor's Office

Scot Langton, County Assessor



Budget Committee Hearing | May 13, 2025

# Department Overview



## Mission Statement

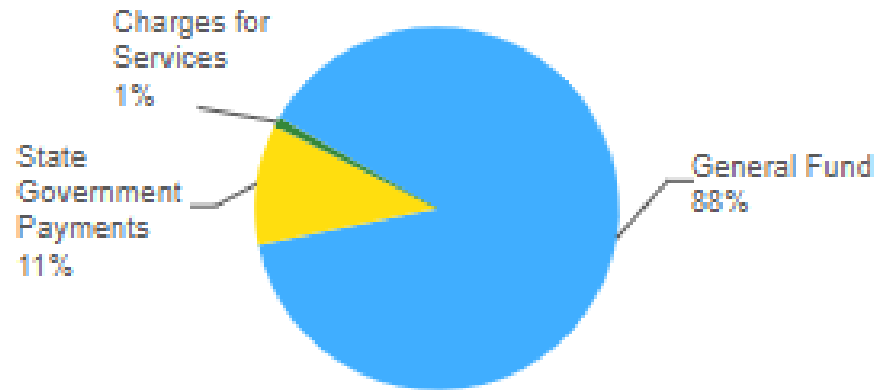
To provide quality customer service through the appraisal and assessment of all taxable property as mandated by the State of Oregon in a manner that merits the highest degree of confidence in our integrity, efficiency and fairness.

On Behalf of ALL  
Citizens and Taxing  
Districts

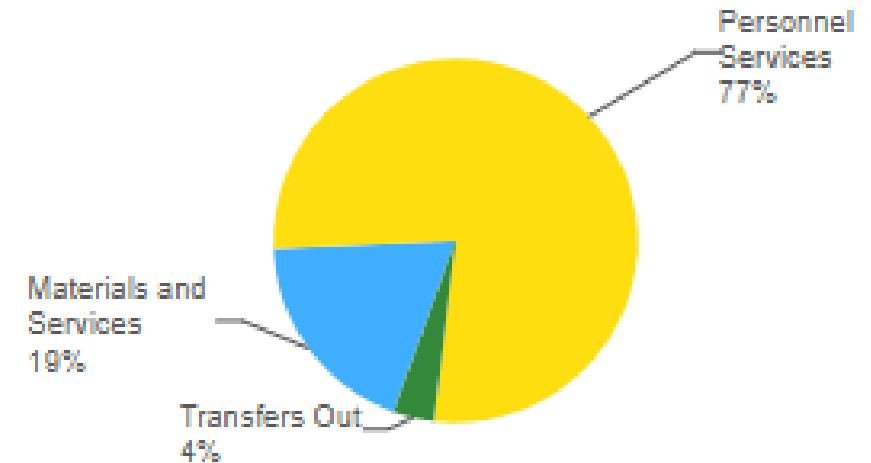


# FY 2026 Department Budget Details

**Assessor's Office  
Resources**



**Assessor's Office  
Requirements**



# Department Accomplishments

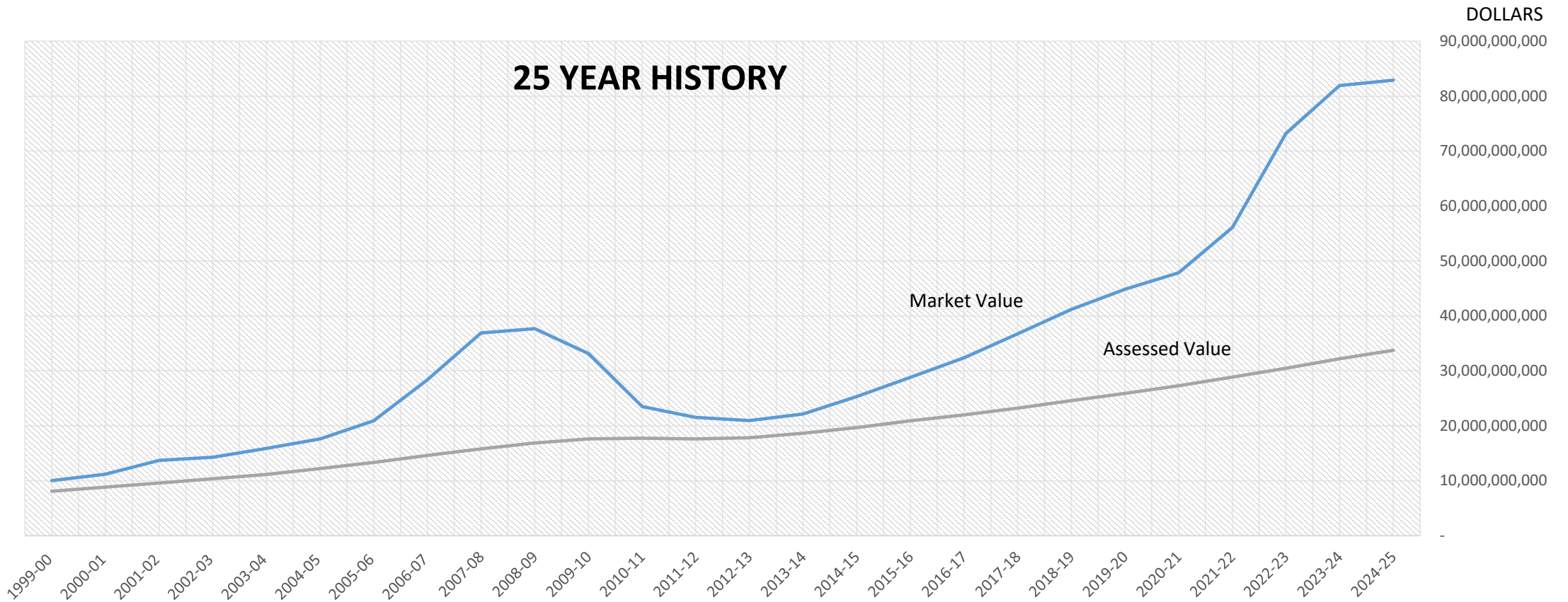
## SUCSESSES & CHALLENGES

### Significant Accomplishments

- Have been able to maintain the same number of FTE's for a number of years without having to add additional positions. This has been accomplished in spite of the continued large annual growth in new construction by continually examining and altering business processes and leveraging technology without lowering quality.
- Improved staff knowledge, skills, resources and tools necessary to deliver top-quality products.
- Ensured all appraisal staff are current on state-required continuing education hours to maintain appraisal registration.
- Conducted other staff trainings, in topics that include: customer service, deed and real estate law, exemptions, and other related courses to stay current on Oregon property tax laws, practices and standards.
- Completed assigned work timely and accurately:
  - All new construction and new land partition appraisals completed timely.
  - Assessment and map records updated and completed timely.
  - Annual tax rolls completed and mailed timely adhering to statutory requirements.
  - Maximized usefulness and accuracy of GIS data ensuring quality products and services.



## 25 YEAR HISTORY



	Current FY24/25	Increase Last 25 Years	
FTE	35.26	+ 2.51 FTE	107.7%
Mkt Value	81,921,856,074	+ 72.8 Billion	826.4%
Assessed Value	33,739,457,095	+ 24.1 Billion	417.0%
Taxes Imposed	563,689,788	+ 454 Million	512.2%
Number of Accounts	114,731	+ 33.2 Thousand*	140.8%

\* 33,200 new accounts is equivalent of two and a half new City of Redmond



# Current and Future Challenges

---

- Recruiting and retaining trained staff
  - Significant number of retirements
  - Time/cost to train staff
    - One to two years to fully work independently
      - Very expensive to lose them
- Keeping current with rapid growth and volatile real estate market
- With larger commercial/industrial properties come more complex appeals
  - Tax reps – Contingency Basis
    - No harm/ no foul – see what sticks
- Voter Approved Measures
  - Other voter request – Bonds, Local Options
  - Increased customer inquires and appeals



# Limited Growth Impacts

---

Strategies to meet Baseline Budget and Target Savings of ~\$234K:

- Status Quo Budget (no additional FTE or dollars for leveraging new technologies)
- Balance budget per Budget Officer's directions by using average unfilled vacancy as offset

Impacts to Service Levels, Mandated Services, the Community or Internal Customers:

- Creates a situation where our ability to get a timely, equitable, and accurate tax roll out could be in jeopardy
- Negatively impacts Office's ability to explore and adopt new technologies
- Makes it more difficult to adequately address transition management as senior staff retire
- Could lead to burn out of an already very lean staff, which could further cause issues with retention and recruiting



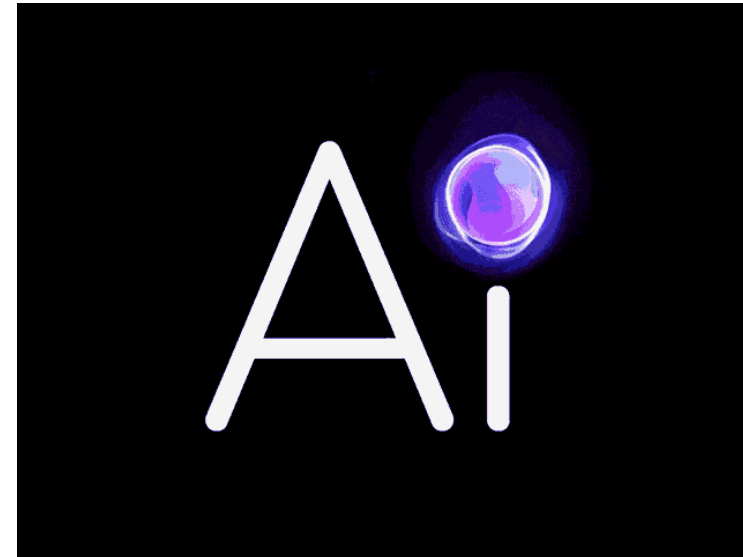
# Current and Future Initiatives

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## Current

- Maximize use of technology
  - iPads
  - Dedicated IT Staff
- Cross-Train staff
  - Transition Management

## Near Future





# TAX DOLLAR DISTRIBUTION



General  
Fund 7.7%

ALL OTHER TAXING  
DISTRICTS 92.3%



# WHAT KEEPS ME UP AT NIGHT

---

Due to Budget outlook this Office's ability to deliver

- Fair, equitable valuation and taxes
- Accurate and timely revenues to ALL Taxing Districts

Thank you



# FY 2026 Proposed Budget Presentation

## Coordinated Houseless Response Office (CHRO)

Presenter(s):

Erik Kropp, Deputy County Administrator



Budget Committee Meeting | May 13, 2025

# Department Overview

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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.



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**Mission:** To create a coordinated houseless response system.

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# Accomplishments

---

- **Approved moving operational oversight of Office to COIC**
- **Aligned the CHRO with the Regional Housing Council**
- **RFP that led to expanded safe parking and tiny homes**
- **Provided funding for:**
  - NeighborImpact data dashboard
  - Homeless Leadership Coalition Point In Time count
  - Door locks and window heating/cooling units at Stepping Stone shelter



# FY 2026 Department Fiscal Issues

---

- Determine how to pay COIC for its new operational oversight role



# Current Challenges

---

- Continue integration with the Regional Housing Council
- Implementation of 5-year strategic plan





---

# Thank you



# FY 2026 Proposed Budget Presentation

## Road Department

Presenters:

Chris Doty, PE, Director

Cody Smith, Asst Dir./County  
Engineer



Budget Committee Meeting | May 13, 2025

# 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 26, no increase) 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

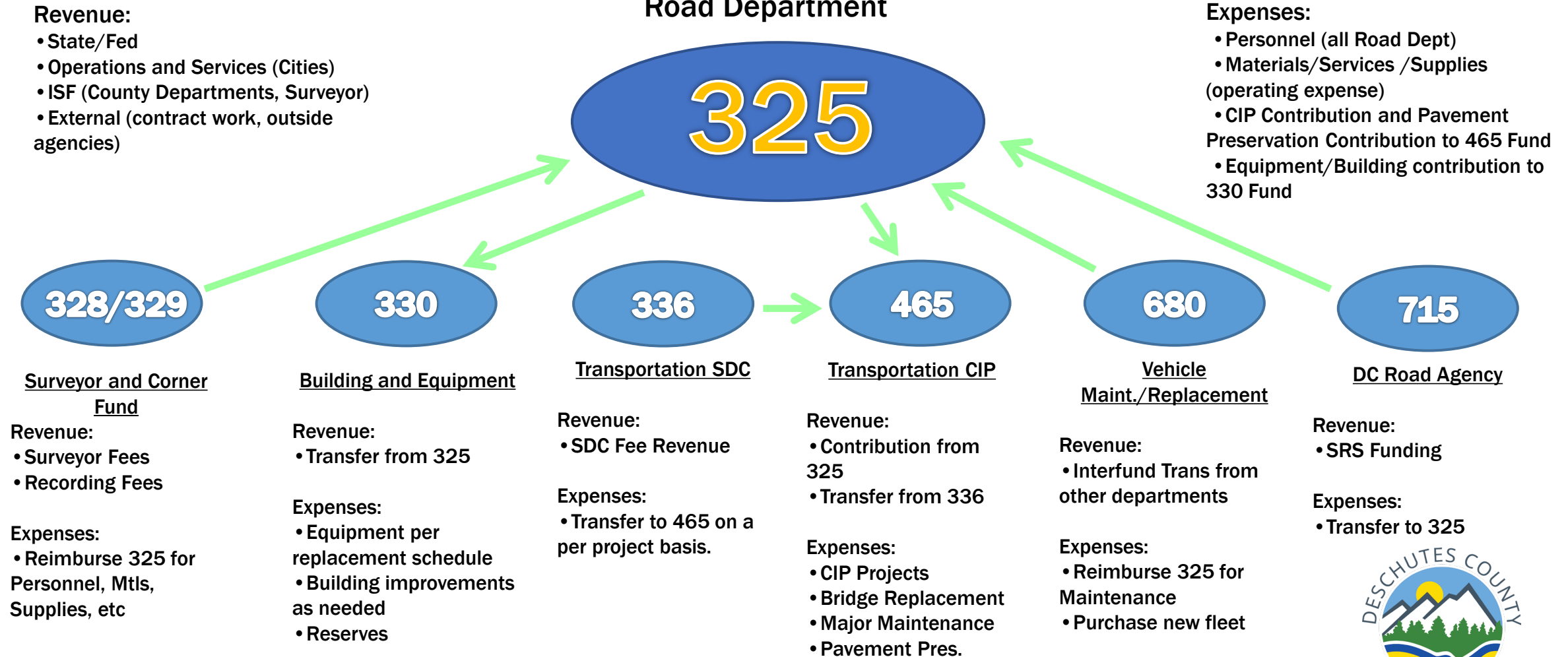
- **Improve the system**

- Capital Projects
- Major Maintenance
- Safety Improvements
- Modernization



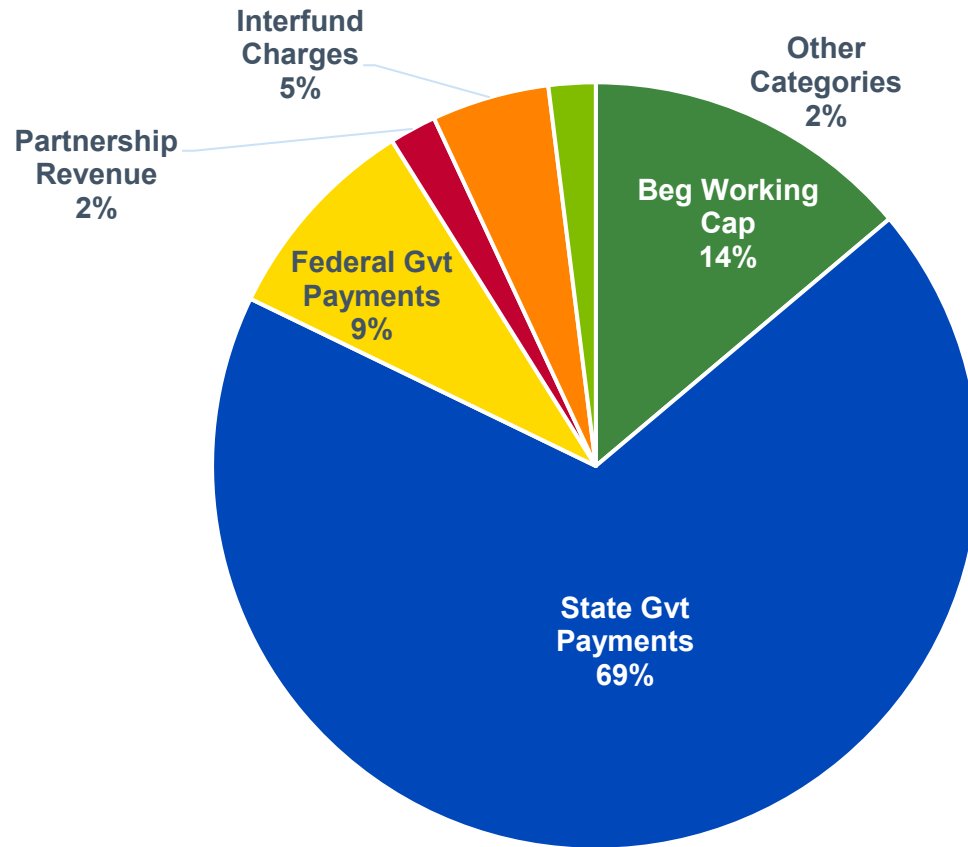
# Road Department Fund Summary

## The Operating Fund for the Road Department

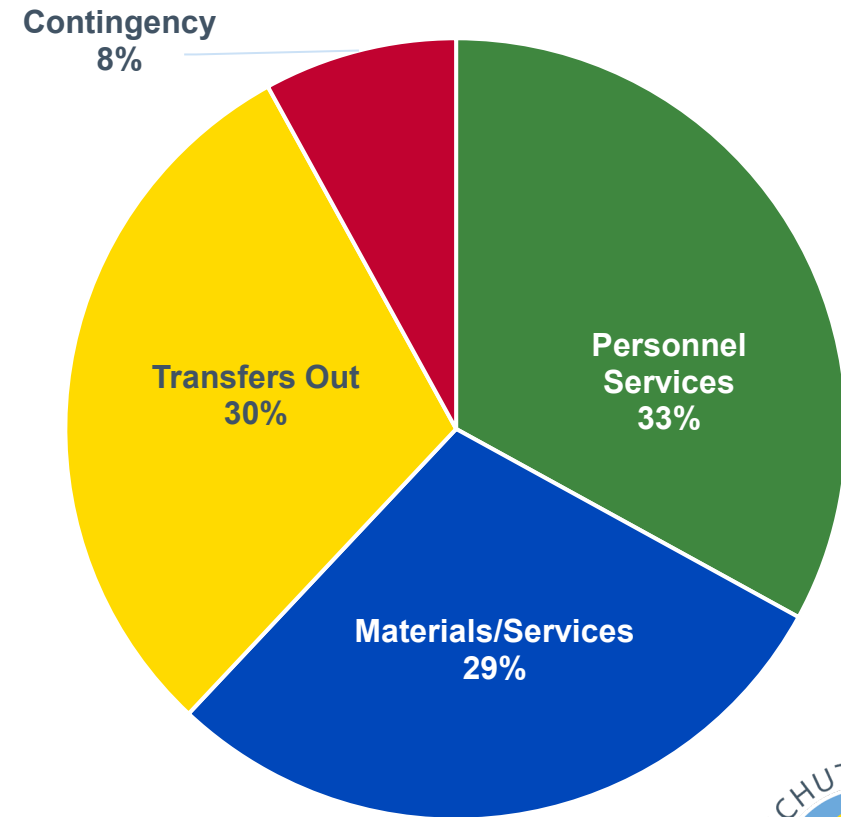


# 325 Fund: Global Detail

## RESOURCES



## REQUIREMENTS



# Revenue Assessment/Outlook

Funding Source	FY 2026 Budget (FY 2025)	Funding Outlook/Comments
State Highway Fund Allocation	\$21.9M (\$21.4M)	ODOT/AOC Projection
PILT	\$2.4M (\$2.4M)	Assumed revenue. PILT not reauthorized as-of-yet for FY 26
Timber Receipts <del>SRS</del>	\$0.42M (\$0.66M)	SRS not reauthorized. Return to 1908 Timber Receipt allocation.
FEX Revenue	\$0.85M (0.88M)	Fund Exchange revenue per HB 2101 (direct to Fund 465)
SDC	\$1.3M (\$1.5M*)	Growth estimate, 2.9% rate adjustment from inflation index.
Grants	\$0.14M (\$0.34M)	Federal SS4A grant to update TSAP
Partnership	\$0.55M (\$0.74M)	Reimbursement for various services.





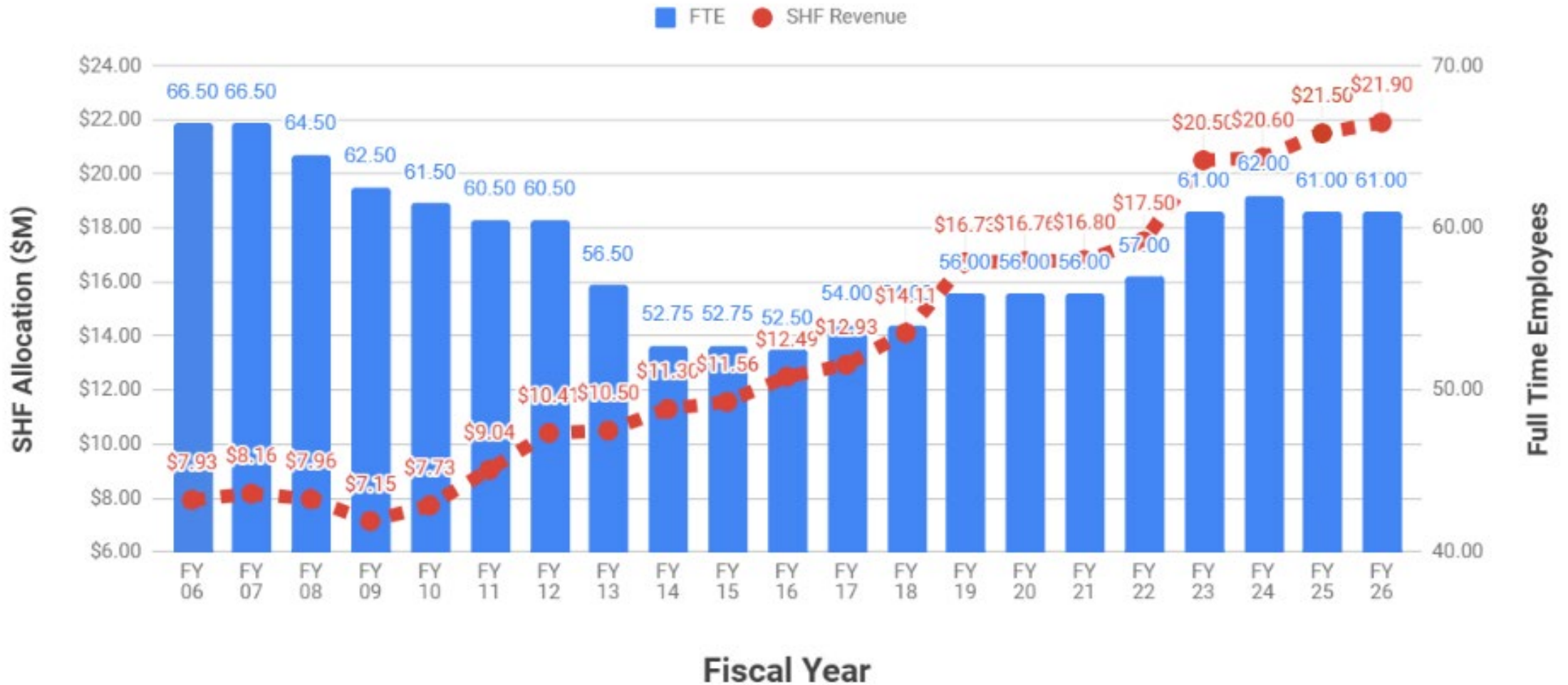
# FY 2026 Budget Highlights

- 1. Pavement Management Program (chip seal, overlay, crack seal, patch):
  - 75 miles of chip seal (DC System)
    - City of La Pine
    - City of Sisters
  - 15+/- miles of Slurry Seal, various neighborhoods.
  - Crack Seal, Patch, and leveling course (\$0.45M. )
  - 17+/- miles of overlay
  - Total Program: \$9.2M (DC System)
  - Sustains Pavement Condition Index in low 80s (with \$0 deferred maintenance)

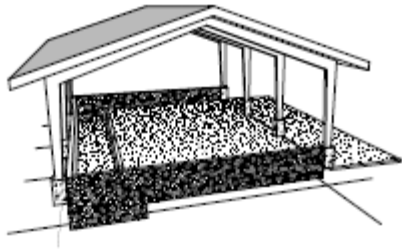


# Personnel

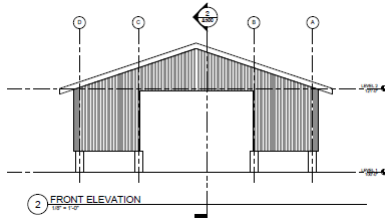
## FTE and SHF Revenue



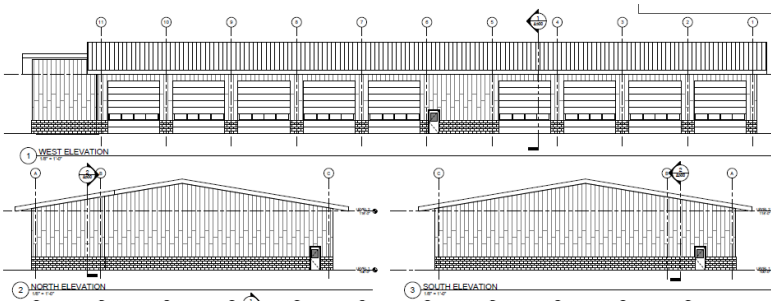
# Building and Equipment: 330 Fund



5 3D VIEW



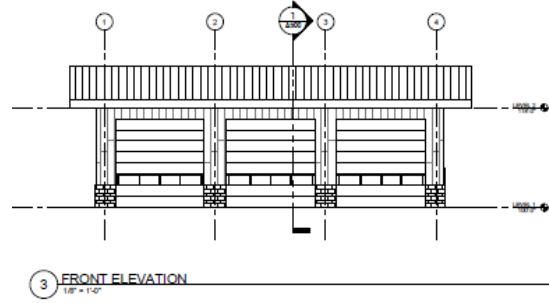
2 FRONT ELEVATION  
1/8" = 1'-0"



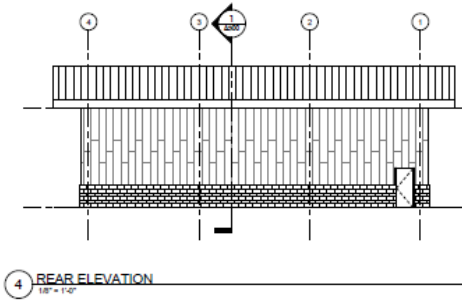
1 WEST ELEVATION  
1/8" = 1'-0"

2 NORTH ELEVATION  
1/8" = 1'-0"

3 SOUTH ELEVATION  
1/8" = 1'-0"



3 FRONT ELEVATION  
1/8" = 1'-0"



4 REAR ELEVATION  
1/8" = 1'-0"

## Building and Site

Facility Electrical Syst RDW39000	180,000
Main Campus - Decant Facility	80,000
Main Campus - Truck Barn	150,000
Negus - Sand Shed & Shop	120,000
Fryrear - Sand Shed	25,000
Admin Fire System Panel Replacement	25,000
Main Campus -Fencing	250,000
<b>Total</b>	<b>830,000</b>



# Building and Equipment: 330 Fund

Equipment	
(2) Upfit 2006 Trucks Sanders/ Hydraulics - carried from FY25	150,000
(2) Upfit 2009 Dump Trucks Hydraulics - carried from FY25	150,000
(3) Upfit 2009 Dump Truck Hydraulics	225,000
Sander	65,000
Sander	65,000
Sander carried over from FY25	65,000
Wing Plow carried over from FY25	25,000
Wing Plow carried over from FY25	25,000
Wing Plow	25,000
Wing Plow	20,543
Wing Plow	20,543
12Ft 2-way Snow Plow	27,000
12Ft 2-way Snow Plow	27,000
Herbicide Application Truck	170,000
Sign Truck With Auger	180,000
(2) Large Message Boards	44,000
(2) Light Towers	23,000
(3) Medium Message Boards	44,000
(1) Large Message Board	22,000
(6) Flagger Stations w/ Generators	23,000
Automated Flagger Assist Device (Pair)	26,000
Medium Wheel Loader	270,000
Pneumatic Roller	135,000
Vehicles/Pickups	230,000
Upfit/Body on Vehicles/Pickups	40,000
Fuel Pump and Piping Replacement	100,000
Aquious Parts Washer	17,000
HD Tire Balancer	25,000
<b>Total</b>	<b>2,239,086</b>

- Total 330 Fund Expenditures:**

- \$3,237,087

- Transfer from 325 Fund:**

- \$1,750,000

- Reserve:**

- \$4,207,697



# Fund 325: Five year projection

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$2,440,000	\$2,507,459	\$2,582,984	\$2,660,772	\$2,740,895

## Revenue

Beginning Working Capital	\$4,420,593	\$2,440,000	2,507,459	\$2,582,984	\$2,660,772
All other Revenues	<u>27,423,030</u>	<u>30,331,397</u>	<u>32,403,511</u>	<u>34,471,299</u>	<u>36,540,675</u>
Total Revenue	\$31,843,622	\$32,771,397	\$34,910,970	\$37,054,283	\$39,201,447

## Expenditures

Personnel	\$10,434,868	10,747,914.04	11,070,351.46	\$11,402,462	\$11,744,536
Materials and Services	9,278,473	9,556,827.19	\$9,843,532	\$10,138,838	\$10,443,003
Capital	0	10,000	10,000	10,000	10,000
Debt Service	-	-	-	-	-
Transfers Out	<u>9,690,281</u>	<u>9,949,197</u>	<u>11,404,103</u>	<u>12,842,211</u>	<u>14,263,013</u>
Total Expenditures	29,403,622	30,263,938	32,327,986	34,393,511	36,460,552
Ending Working Capital	\$2,440,000	\$2,507,459	\$2,582,984	\$2,660,772	\$2,740,895

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



FY26 Proposed Budget Presentation

# Road Capital Improvement Plan (CIP)

Presenter:

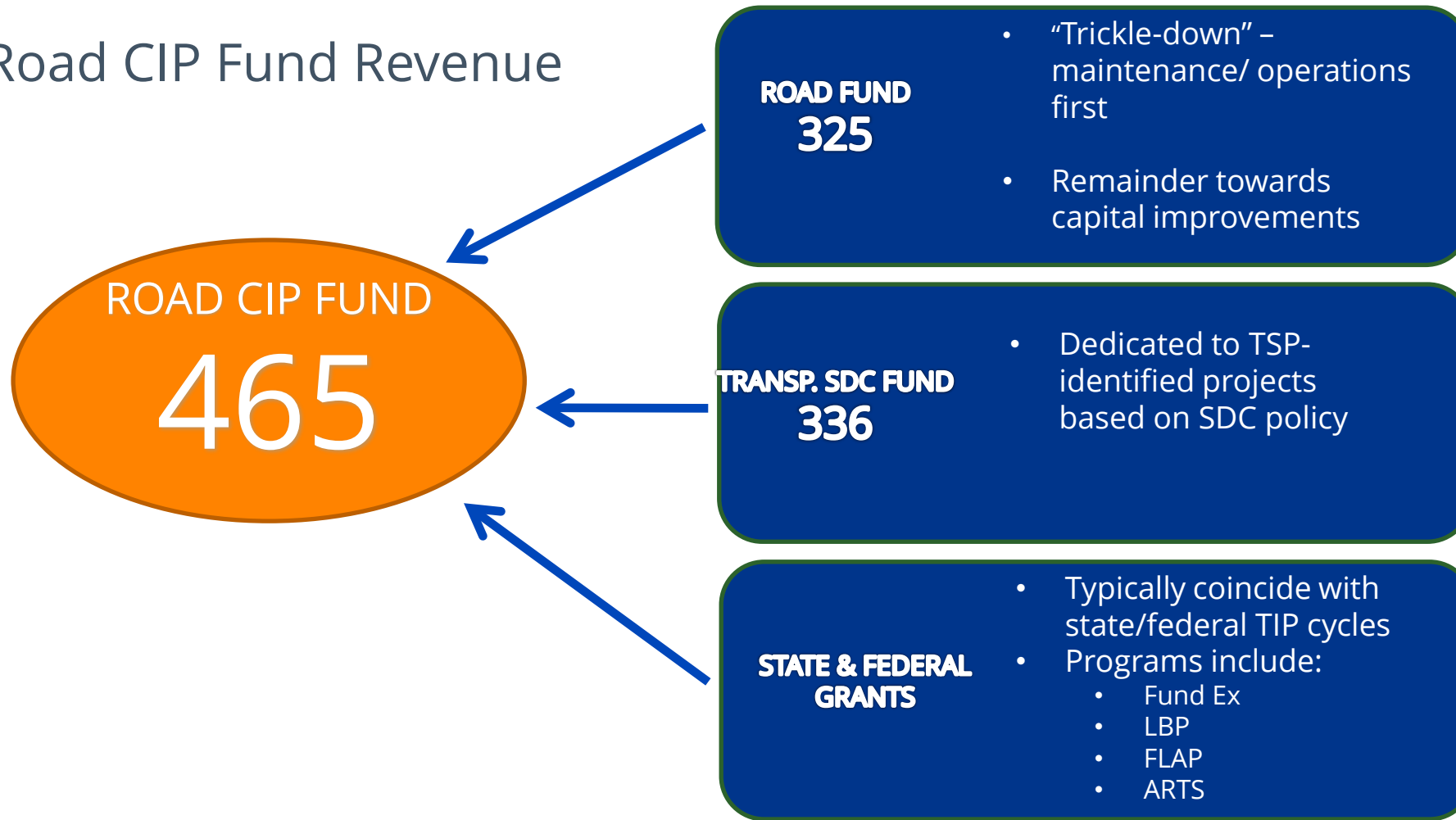
Cody Smith, Asst. Director/  
County Engineer



Budget Committee Meeting | May 13, 2025

# FY 2026 Road CIP

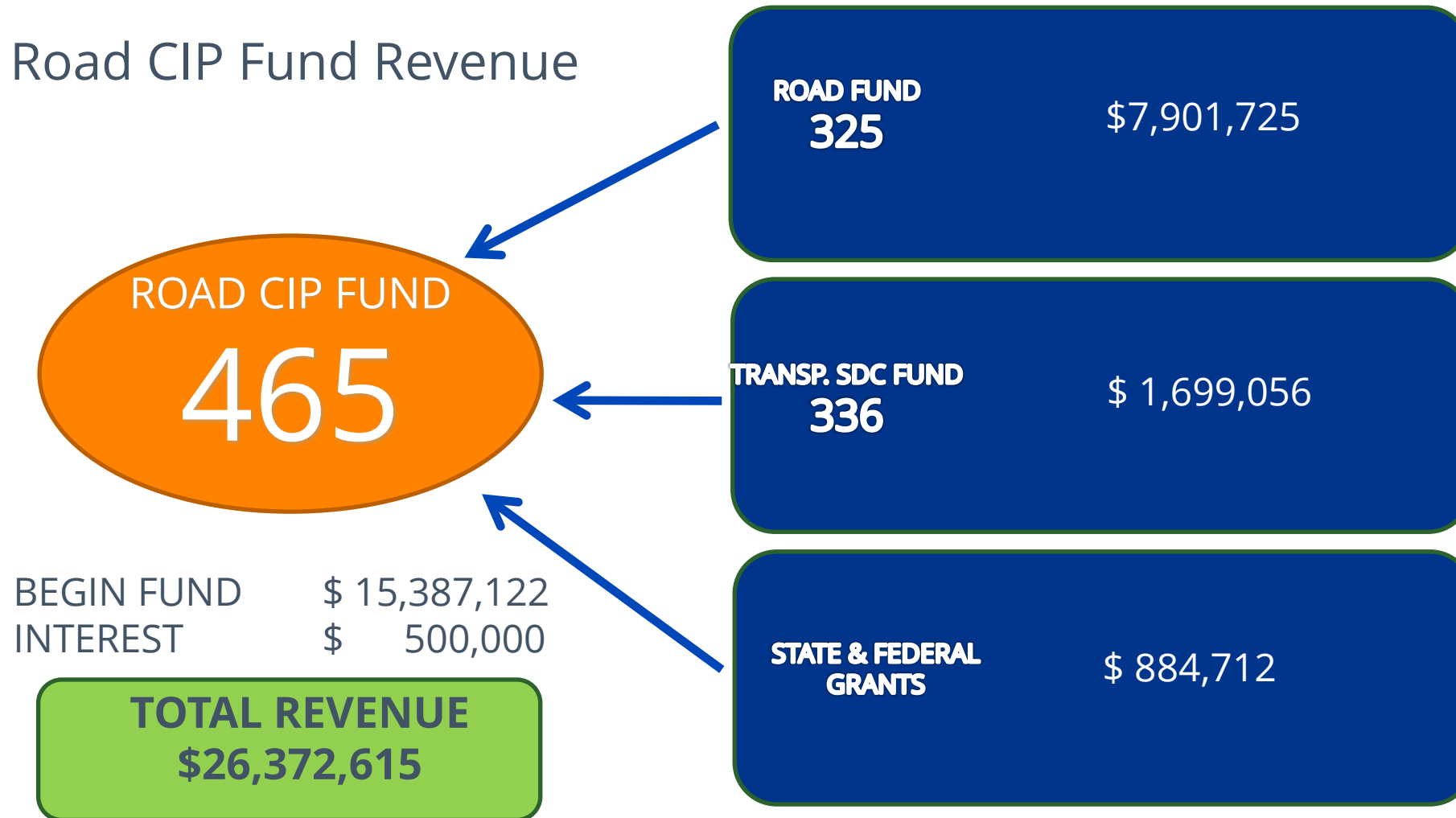
- Road CIP Fund Revenue





# FY 2026 Road CIP

- Road CIP Fund Revenue



# FY 2026 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



# FY 2026 Road CIP

---

- FY Proposal

TRANSPORTATION SYSTEM -	\$ 11,527,997
-------------------------	---------------

PAVEMENT PRESERVATION -	\$ 6,543,000
-------------------------	--------------

TRAFFIC SAFETY -	\$ 400,000
------------------	------------

BRIDGE CONSTRUCTION -	\$ 440,000
-----------------------	------------

**FY 2025 CIP PROJECT TOTAL = \$ 18,910,997**



# FY 2026 Road CIP

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- \$18.9 Million in local transportation infrastructure improvements



**\$4.9 Million in intersection safety/capacity improvements**



**\$10.8 Million in pavement preservation**



**\$0.4 Million in bridge preservation**



**\$1.9 Million in bicycle/pedestrian improvements**



# FY 2025 Road CIP

## Completed Projects

### TRANSPORTATION SYSTEM

- Powell Butte Highway/Butler Market Road Roundabout



- **Scope of Work:** Roundabout construction at arterial intersection
- **Total Cost:** \$2,595,831





# FY 2025 Road CIP

## Completed Projects

### BRIDGE CONSTRUCTION

- Hamehook Road Bridge Replacement



- Scope of Work: Bridge replacement
- Total Cost: \$2,108,194



# FY 2025 Road CIP

## Completed Projects

### BRIDGE CONSTRUCTION

- Wilcox Avenue Bridges Removal



- **Scope of Work:** Bridge removal (X2) and road reconstruction
- **Total Cost:** \$139,926





# FY 2025 Road CIP

## Work in Progress

### PAVEMENT PRESERVATION

- Powell Butte Highway/Nelson Road Paving



- **Scope of Work:** Paving and delineation
- **Status:**
  - Under construction
  - June 30, 2025 completion
- **Total Cost:** \$2,343,628



# FY 2026 Road CIP

## TRANSPORTATION SYSTEM

- NW Lower Bridge Way/NW 43<sup>rd</sup> Street Intersection Improvement



- Scope of Work:  
Intersection improvement
- Status:
  - BLM ROW/NEPA in process
  - Anticipated construction start in Summer 2026
- Estimated Cost:

• FY23 (actual)	\$ 13,743
• FY24 (actual)	\$ 113,049
• FY25	\$ 300,000
• FY26	\$ 810,844
• FY27	\$1,800,000
• <b>Total</b>	<b>\$3,037,636</b>



# FY 2026 Road CIP

## TRANSPORTATION SYSTEM

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



- Scope of Work:** Full-depth reclamation, widening, and paving
- Status:**
  - ROW appraisals under way
  - Anticipated construction start in Summer 2025
- Estimated Cost:**

• FY24 (actual)	\$ 209,368
• FY25	\$ 418,600
• FY26	\$4,846,453
• <b>Total</b>	<b>\$5,474,421</b>



- S Century Drive: Sunriver Corridor Intersection Improvements – S Century Drive/Huntington Road



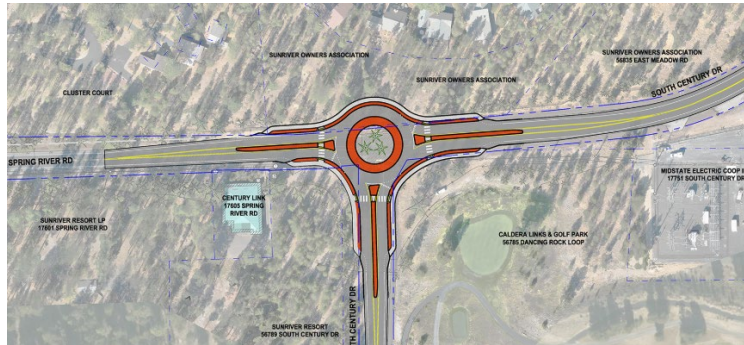
- **Scope of Work:** Roundabout construction
- **Status:**
  - Right of Way Appraisal
  - Anticipate Construction Start in Summer 2025



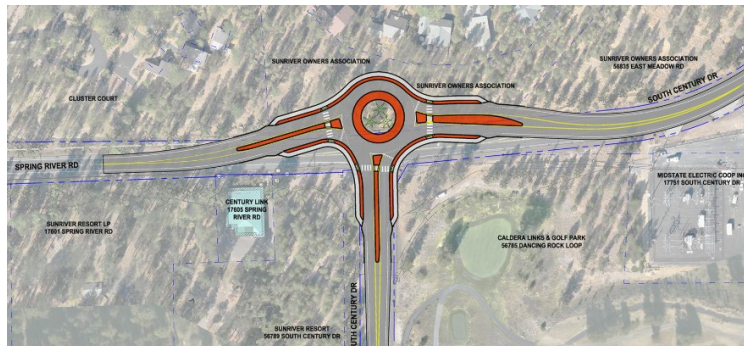


- S Century Drive: Sunriver Corridor Intersection Improvements – S Century Drive/Spring River Road

1



2



- Scope of Work:
  - Refinement planning and public engagement
  - 2 intersection improvement concepts
- Status:
  - Initial open house in April 2025
  - Refining concepts from initial public comments
  - Further public engagement



- S Century Drive: Sunriver Corridor Intersection Improvements – S Century Drive/Venture Lane



- **Scope of Work:**
  - Refinement planning and public engagement
  - 4 intersection improvement concepts
- **Status:**
  - Initial open house in April 2025
  - Refining concepts from initial public comments
  - Further public engagement



# FY 2026 Road CIP

## TRANSPORTATION SYSTEM

- S Century Drive: Sunriver Corridor Intersection Improvements



- Estimated Cost:
  - FY24 (actual) \$ 4,239
  - FY25 \$ 1,000,000
  - FY26 \$ 4,012,300
  - FY27 \$ 5,238,000
  - Total** **\$10,254,539**





# FY 2026 Road CIP

## TRANSPORTATION SYSTEM

- Buckhorn Road: Hwy 126 to M.P. 1.6 (FLAP)



- Scope of Work:
  - Improve to collector road standard
  - Delivery by WFLHD (FHWA)
- Status:
  - Programmed for FFY 2026
  - Awaiting WFLHD initiation
- Estimated Cost (County Match):

FY26	\$ 83,400
FY27	\$ 565,700
<b>Total</b>	<b>\$ 649,100</b>
- Estimated Cost (Fed. Share): \$1,511,710
- Estimated Cost (Total): \$2,160,810



# FY 2026 Road CIP

## TRANSPORTATION SYSTEM

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



- Scope of Work:
  - Improve to collector road standard
  - Delivery by County
- Status:
  - Anticipate Design RFP in Winter 2025
- Estimated Cost (County Match):

• FY26	\$ 250,000
• FY27	\$1,030,000
• FY28	\$3,000,000
• <b>Total</b>	<b>\$4,280,000</b>



# FY 2026 Road CIP

## TRANSPORTATION SYSTEM

- 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:
  - Awaiting Redmond sewer crossing work
  - Design start in Fall 2024
- Estimated Cost:

FY25	\$ 50,000
FY26	\$1,085,000
FY27	\$ 948,100
<b>Total</b>	<b>\$2,083,100</b>



# FY 2026 Road CIP

## PAVEMENT PRESERVATION

<b>MAJOR PAVING PROJECTS</b>						
<i>Road</i>	<i>Begin</i>	<i>End</i>	<i>FY25 Cost</i>	<b><i>FY26 Cost</i></b>	<i>FY27 Cost</i>	<b><i>Total Cost</i></b>
<b>Tumalo Rd</b>	Desch. Mkt. Rd	Cline Falls Hwy	\$500,000	<b>\$1,760,000</b>	-	<b>\$2,260,000</b>
<b>Skyline Ranch Rd</b>	Metolius Dr	-	-	<b>\$1,370,000</b>	-	<b>\$1,370,000</b>
<b>Horse Butte Rd</b>	Arnold Mkt Rd	USFS Boundary	-	<b>\$1,023,000</b>	-	<b>\$1,023,000</b>
<b>Indian Ford Rd</b>	Camp Polk Rd	Green Ridge Rd	-	<b>\$740,000</b>	\$2,000,000	<b>\$2,740,000</b>
<b>MINOR SURFACING PROGRAMS</b>						
<i>Pavement Surfacing Treatment</i>						<b><i>FY26 Cost</i></b>
<b>Slurry Seal</b>						<b>\$500,000</b>
<b>Misc. Local Roads Paving</b>						<b>\$500,000</b>





# FY 2026 Road CIP

## BRIDGE CONSTRUCTION

- S Century Drive (BNSF RR) Bridge Rehabilitation



- **Scope of Work:**
  - Structural concrete repairs
  - Replace concrete rail
  - Deck resurfacing
- **Status:** Design RFP in Fall 2025
- **Estimated Cost:**

• FY26	\$ 300,000
• FY27	\$ 810,000
• FY28	\$1,300,000
• <b>Total</b>	<b>\$2,410,000</b>



# FY 2026–FY 2030: 5-Year Road CIP

---

TRANSPORTATION SYSTEM - \$39,885,497

PAVEMENT PRESERVATION - \$27,683,000

TRAFFIC SAFETY - \$ 1,800,000

BRIDGE CONSTRUCTION - \$ 5,577,000

**5-YEAR CIP PROJECT TOTAL - \$ 74,945,497**



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# Thank you





# FY 2026 Proposed Budget Presentation

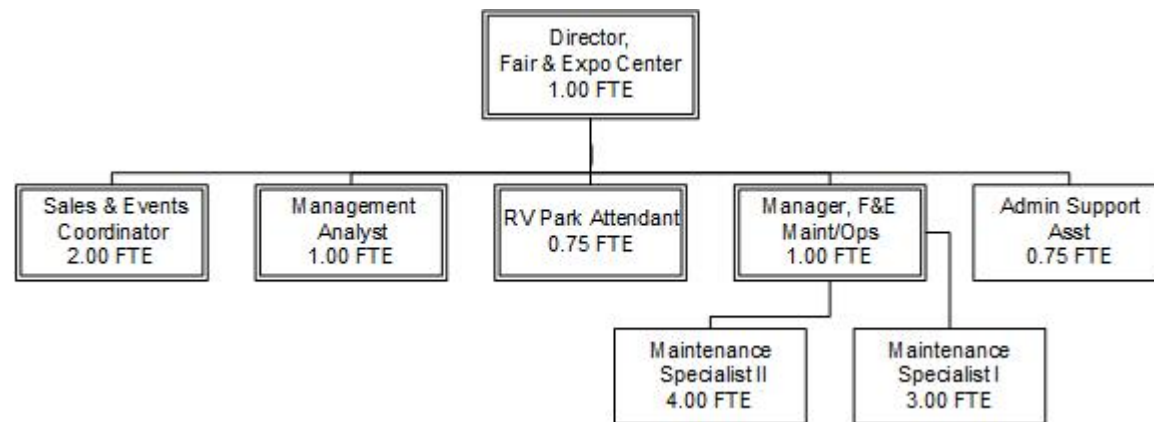
## Fair & Expo Center

Presenter:  
Geoff Hinds



Budget Committee Meeting | May 13th, 2025

# Fair & Expo Overview



13.5 FTE

## Mission:

To provide and operate the premiere multi-purpose facility; offering exceptional customer service and an environment of fun while maximizing the economic potential and economic impact for Deschutes County.

# Fair & Expo Overview (continued)

## Administration – 4.75 FTE

Administrative &  
Financial Coordination

Sales & Events  
Coordination

Marketing & Economic  
Impact Support

Annual Fair Production



## Operations – 8 FTE

Building & Grounds  
Maintenance

Capital Improvement  
Support

Food & Beverage  
Coordination

Annual Fair Production



## R.V. Park– 0.75 FTE

R.V. Park Office  
Coordination

Event Production  
Support

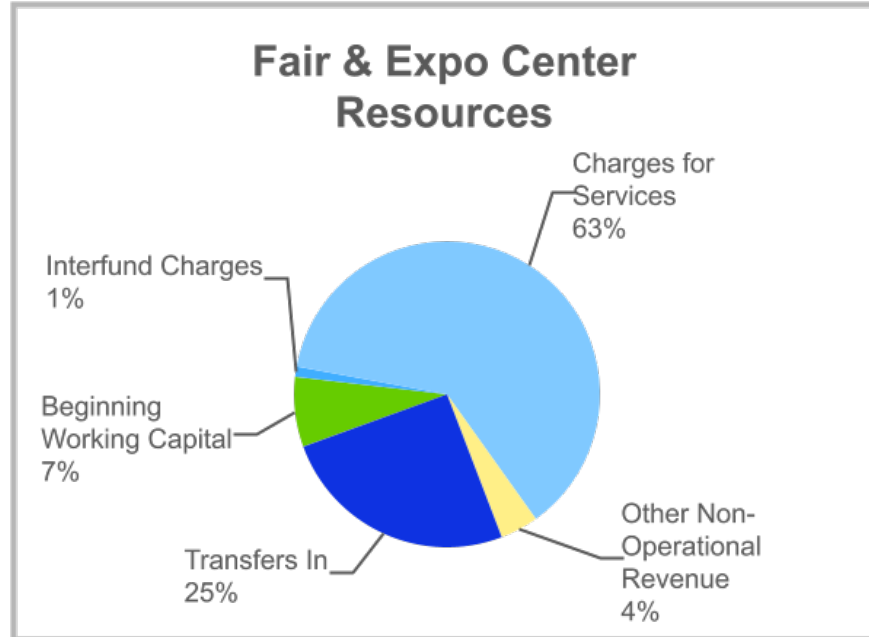


# Fair & Expo Accomplishments



- Produced a highly successful 2024 Deschutes County Fair & Rodeo, with record attendance on Saturday and highest recorded revenue in Food & Beverage and Carnival sales.
- Once again played host to Fairwell Festival, bringing thousands of visitors to the region over a 3-day span, and providing an estimated \$100,000,000 economic impact.
- Continued to play an important role in emergency response as an evacuation center for fires and other local disasters, as well as a staging area in preparation for incidents.

# FY 2026 Fair & Expo Budget Details



Fair & Expo is an enterprise fund, with multiple business lines across several funds. Resources are generated through the leasing of space, food & beverage sales, equipment rentals and the production of events.

Funding is also received from Transient Lodging Tax (TLT) funding, spread across all funds including F&E Capital Reserve Funds



Increases in personnel expense, inflationary cost increases and ISF increases will be the largest driver of additional expense for Fair & Expo funds.

New expenditures for Self Promoted events is rolled into the facility marketing budget, but has offsetting revenues.

No additional FTE positions for FY26

# FY 2026 Fair & Expo Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 403,000	\$ 212,680	\$ (49,001)	\$ (397,333)	\$ (334,941)	\$ 374,507

## Revenue

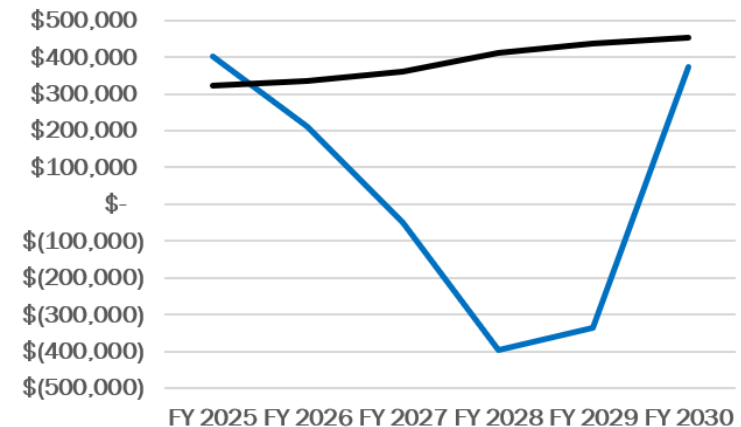
Beginning Working Capital	\$ 531,770	\$ 403,000	\$ 212,680	\$ (49,001)	\$ (397,333)	\$ (334,941)
Events Revenue	\$ 2,687,000	\$ 2,676,500	\$ 3,220,027	\$ 3,762,778	\$ 4,440,967	\$ 5,266,701
TRT Revenue	\$ 963,000	\$ 978,285	\$ 997,851	\$ 1,017,808	\$ 1,038,164	\$ 1,058,927
All other Revenues	245,500	351,000	38,190	35,000	35,000	35,000
Total Revenue	\$ 4,427,270	\$ 4,408,785	\$ 4,468,748	\$ 4,766,584	\$ 5,116,798	\$ 6,025,687

## Expenditures

Personnel	\$ 1,599,793	\$ 2,018,500	\$ 2,300,330	\$ 2,445,325	\$ 2,575,952	\$ 2,740,308
Materials and Services	2,314,000	2,083,828	2,125,505	2,168,015	2,211,375	2,255,602
Capital	-	-	-	-	-	-
Debt Service	99,700	83,000	80,921	5,229	5,230	5,249
Transfers Out	10,777	10,777	10,993	545,348	659,182	650,021
Total Expenditures	\$ 4,024,270	\$ 4,196,105	\$ 4,517,749	\$ 5,163,917	\$ 5,451,739	\$ 5,651,180
Ending Working Capital	\$ 403,000	\$ 212,680	\$ (49,001)	\$ (397,333)	\$ (334,941)	\$ 374,507

Fiscal year	Ending Working Capital	Minimum Working Capital Policy
FY 2025	\$ 403,000	\$ 321,942
FY 2026	\$ 212,680	\$ 335,688
FY 2027	\$ (49,001)	\$ 361,420
FY 2028	\$ (397,333)	\$ 413,113
FY 2029	\$ (334,941)	\$ 436,139
FY 2030	\$ 374,507	\$ 452,094

## Five-Year Forecast



Fund 615 Five Year Projection





# FY 2026 Fair & Expo Five-Year Forecast

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Ending Working Capital	\$ 371,000	\$ 58,462	\$ (57,432)	\$ (70,622)	\$ 33,505	\$ 263,700

## Revenue

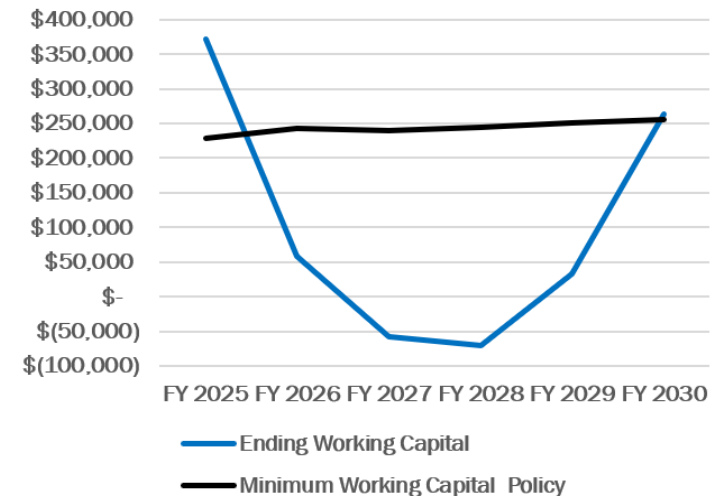
Beginning Working Capital	\$ 509,451	\$ 371,000	\$ 58,462	\$ (57,432)	\$ (70,622)	\$ 33,505
Fair Revenue	\$ 2,624,121	\$ 2,638,367	\$ 2,798,946	\$ 2,971,362	\$ 3,156,541	\$ 3,355,484
TRT Revenue	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
All other Revenues	28,400	18,000	877	-	-	503
Total Revenue	\$ 3,236,972	\$ 3,102,367	\$ 2,933,285	\$ 2,988,930	\$ 3,160,919	\$ 3,464,492

## Expenditures

Personnel	\$ 240,589	\$ 284,780	\$ 292,609	\$ 311,482	\$ 328,382	\$ 349,780
Materials and Services	2,428,483	2,449,125	2,498,108	2,548,070	2,599,031	2,651,012
Capital	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers Out	196,900	310,000	200,000	200,000	200,000	200,000
Total Expenditures	\$ 2,865,972	\$ 3,043,905	\$ 2,990,717	\$ 3,059,552	\$ 3,127,413	\$ 3,200,792
Ending Working Capital	\$ 371,000	\$ 58,462	\$ (57,432)	\$ (70,622)	\$ 33,505	\$ 263,700

Fiscal year	Ending Working Capital	Minimum Working Capital Policy
FY 2025	\$ 371,000	\$ 229,278
FY 2026	\$ 58,462	\$ 243,512
FY 2027	\$ (57,432)	\$ 239,257
FY 2028	\$ (70,622)	\$ 244,764
FY 2029	\$ 33,505	\$ 250,193
FY 2030	\$ 263,700	\$ 256,063

Five-Year Forecast



Fund 616 Five Year Projection





# FY 2026 Fair & Expo Fiscal Issues

## Short and long-term Fiscal Issues

- Significant increase in operational costs including cost of personnel; ISF fee increases; and equipment, supplies and materials in FY 2026; along with a continually aging facility requiring additional repairs and investment, along with additional increases projected for future years creates significant concern.
- Continued repair and replacement of aged equipment across the 320-acre Fair & Expo Campus is increasing both in size and scope as the facility ages and is used differently than previous years.
- Despite best efforts and significant growth of the Reserve fund over the past 5 years, current Reserve funds remain underfunded to address current and future repair; by a significant amount. With increase in expenses, ability to infuse cash into Reserve funds over the past 2 Fiscal years has not been possible.



# Current Challenges and Future Initiatives

## Challenges

- While still the premier facility of its type in the Northwest, the Fair & Expo complex is now approaching 25 years of age. Continued increase in repair and maintenance items is expected in order to keep the facility both first class and operational.
- Increase in expenses challenges the ability to provide a balanced budget, and invest into reserve funds, while still providing an affordable price for facility users.

## Future Initiatives

- Well and Irrigation repairs/replacements
- Roof repair/replacements
- Asphalt repair/replacement/enhancement
- Interior drop ceiling repairs/replacement
- Sidewalk repair/replacement
- Plumbing upgrade/replacement
- Facility exterior and interior fence repair/replacement
- Facility exterior siding repairs/replacement
- Flooring repairs/replacements
- North Sister/HDAC/Arena/Barns
- Exterior landscape repair/replacement
- R.V. Park Expansion
- On Grounds and Park
- Facility land acquisition
- Master Plan and Future Buildout



# FY 2026 Fair & Expo Budget Details



- **FUND 616 - Annual Fair & Rodeo**



- **Build on success of 2024 Fair**

- Potential for slightly lower attendee spending due to reduced economic confidence and market disruptions
- Significant cost increases across all areas of operation including Labor, Supplies, Materials, and Entertainment

- **Continue to invest in brand building and creation of experience**

- Significant increase in headline entertainment drove up expenses, and enhances our need to diversify type and scope of entertainment offerings
- Focus on providing relevant community focused entertainment and experiences
- Focus on key target growth demographics

- **Outreach to new markets**

- Continue to reach out to new markets with additional cultural celebration including a headline Spanish language concert

- **Investment in education**

- Future development of Agricultural based education offerings for our community



# FY 2026 Fair & Expo Budget Details



- **FUND 617 – Fair & Expo Capital Reserve**



- **Investment into the property based on "S.C.A.R." needs: Safety-Comfort-Aesthetics-Replace/Repair**
  - Investments into projects that have partnership/payback opportunity
  - Investments designed to address/mitigate risk
  - Investments that maintain or increase facility utilization opportunities
- **Long term Focus on Contribution to Fund Balance/Growth**
  - For FY 2025 and FY 2026, no contribution to Capital Reserve funds were possible, creating long term concerns
  - As facility ages, additional facility failures are expected; preparing the fund to be able to address these
  - Between 2020 and 2030, virtually every item on the F&E Campus will reach the end of its original useful life





# FY 2026 Fair & Expo Budget Details



- **FUND 618 – RV Park**



- **Operations**

- **Adjustment in organizational staffing levels**
  - 1 0.75 FTE positions provides support with Additional On-Call/Temp staff to supplement as needed
- **Additional competition in market and economic impacts**
  - Appears to have impacted Winter business. Spring, Summer, and Fall appear unaffected to date
  - New ORS allowing for longer stay periods may help offset loss of winter stays
- **Change in consumer behavior and visitation continues**
  - Cost of fuel, and discretionary income may reduce the number of visitors; although they may stay longer



# FY 2026 Fair & Expo Budget Details

- **FUND 619 – RV Park Capital Reserve**



- **Investments based on “S.C.A.R.” needs, focused on enhanced guest experience**
  - Facility is well maintained, and equipment and facilities have not reached the end of planned life
  - Funds allocated for catastrophic failure or damage
- **Fund building**
  - Continue to build the fund for future needs including the possibility of park expansion or remodel
  - Capital reserve program on track for current repair and replacement schedules



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# Thank you

Deschutes County Fair & Rodeo: July 30-August 3, 2025.

*See you at the Fair!*





# FY 2026 Proposed Budget Presentation

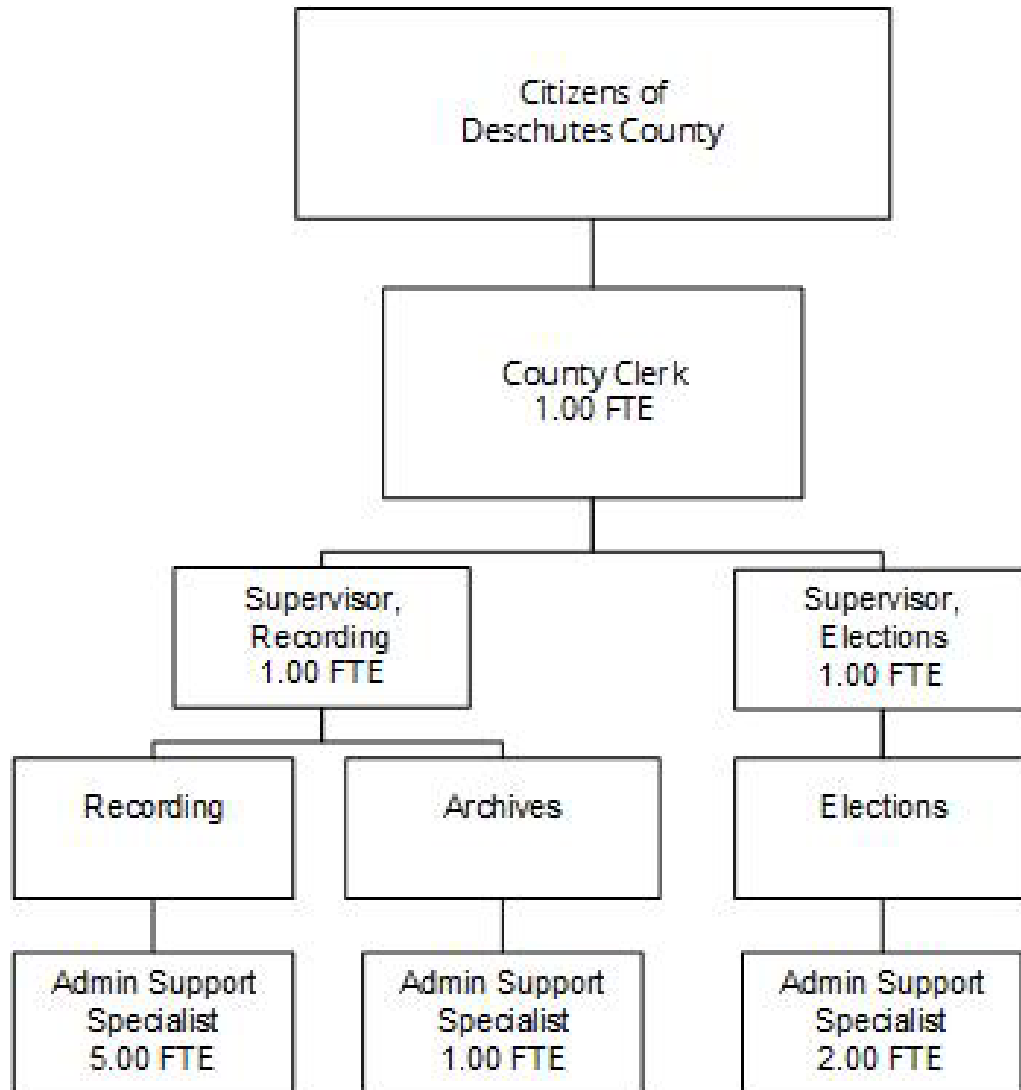
## County Clerk's Office

Presenter(s):  
Steve Dennison



Budget Committee Meeting | May 13, 2025

# Clerk's Office Overview



*A professional, knowledgeable and friendly team that takes pride in its work, providing excellent and timely service to customers while embracing and actively meeting change.*



# Clerk's Office Overview (cont.)

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- Archive / Records Center
- Recording of Real Property Records
- Marriage Licenses
- Passport Applications
- Deschutes County Business Licenses
- Finders Keepers (Finding item valued over \$250)
- Property Value Appeals Board (PVAB, formerly known as BOPTA)
- Elections and Voting



# Clerk's Office Accomplishments



- County Records Center and Archives, in collaboration with various county departments, destroyed outdated records per Oregon Administrative Rule 166.150, resulting in budget savings for affected departments.
- Successfully administered the 2024 Presidential General Election, with a record number of ballots cast by Deschutes County voters.
- The Clerk's Office successfully completed a decade-long succession, recruitment, and training plan, ensuring a smooth transition following the FY 2025 retirement of the final two long-term employees.

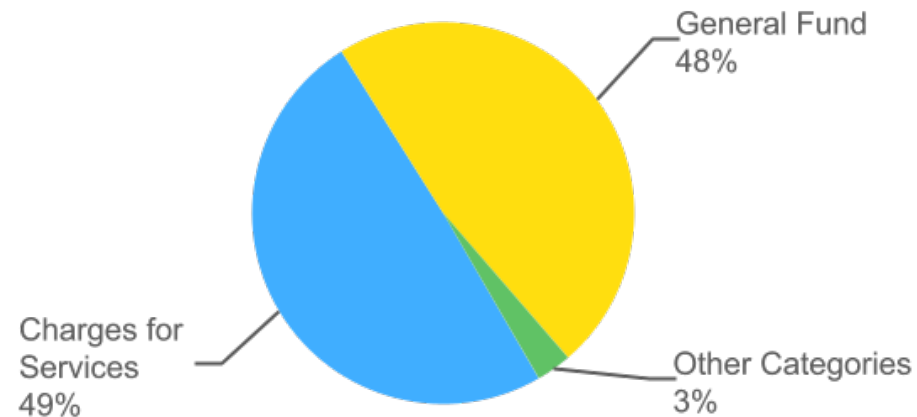


# FY 2026 Clerk's Office Budget Details

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## Clerk's Office Resources



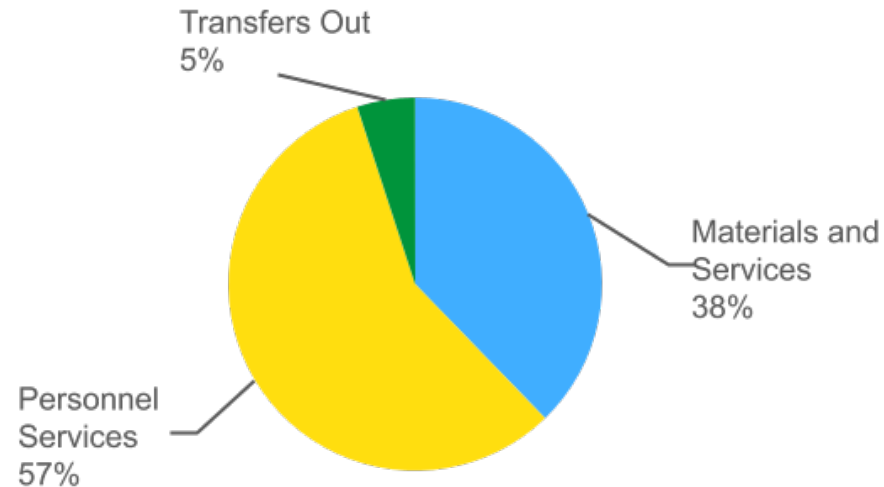
## FY 2026 RESOURCES

- Accepting passport applications
- Issuing marriage licenses
- Recording real property transactions
- Reimbursement for some election costs



# FY 2026 Clerk's Office Budget Details

## Clerk's Office Requirements



## FY 2026 REQUIREMENTS

- Personnel
- Software and maintenance agreement increases
- Paper costs (ballots and envelopes)
- Postage for ballot mailings
- Limited growth savings were realized due to FY 2026 having one less countywide election scheduled than FY 2025
- FY 2027 will include an additional election, requiring adjustments to the budget



# FY 2026 Clerk's Office Fiscal Issues

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## Short-term Fiscal Issues

- The primary revenue source for the Clerk's Office is recording fees. Although interest rates have recently stabilized, recording revenues remain below the 10-year average.
- Cyclical election revenues.

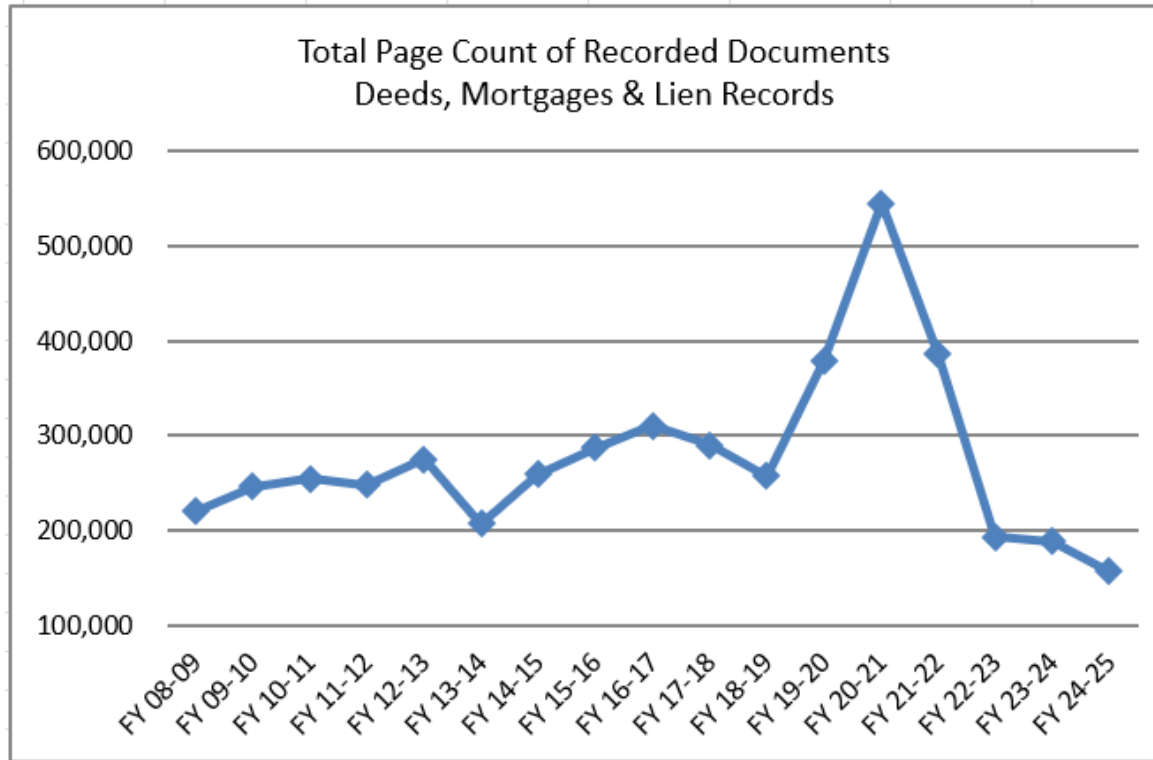
## Long-term Fiscal Issues

- Sustained higher interest rates could lead to long-term impact on revenue.
- Some state legislation, if passed, could have significant long-term financial impact.





# FY 2026 Clerk's Office Fiscal Issues (cont.)



- Recording fees are directly related to the number of pages the County Clerk's Office records.
- Mortgage records are the main revenue driver to page count.



# Current Challenges and Future Initiatives

---

## Challenges

- Space needs for elections operations are critically inefficient and pose risks.
- Some state legislation, if passed, would have significant impact on how elections are conducted.
- Succession planning continues to be reevaluated by the Clerk's Office

## Future Initiatives

- Work with county to provide solution to space needs for conducting elections safely and securely.
- Consideration of subscription based access to real property records online.
- Increase voter outreach, education and engagement.



---

# Thank you

We welcome any questions or comments.



# DESCHUTES COUNTY JUSTICE COURT

## SMALL CLAIM & CIVIL FILINGS

SMALL CLAIM/CIVIL FY 21-22	
	TOTAL
SMALL CLAIM	493
CIVIL	101
TOTAL	594

SMALL CLAIM/CIVIL FY 22-23	
	TOTAL
SMALL CLAIM	467
CIVIL	118
TOTAL	585

SMALL CLAIM/CIVIL FY 23-24	
	TOTAL
SMALL CLAIM	591
CIVIL	103
TOTAL	694

SMALL CLAIM/CIVIL FY 24-25	
	PROJECTED TOTAL
SMALL CLAIM	595
CIVIL	107
TOTAL	702

## CITATIONS FILED

TOTAL CITES	FY 21-22
SHERIFF	1021
REDMOND	2586
SISTERS	416
ODOT	294
SUNRIVER/OTHER	506
TOTAL	4823

TOTAL CITES	FY 22-23
SHERIFF	744
REDMOND	4161
SISTERS	406
ODOT	297
SUNRIVER/OTHER	537
TOTAL	6145

TOTAL CITES	FY 23-24
SHERIFF	1280
REDMOND	3752
SISTERS	289
ODOT	322
SUNRIVER/OTHER	509
TOTAL	6152

PROJECTED TOTAL	FY 24-25
SHERIFF	1152
REDMOND	3953
SISTERS	243
ODOT	325
SUNRIVER/OTHER	517
TOTAL	6190

## REVENUE COLLECTED FOR AGENCIES

REVENUE	FY 21-22
DESCHUTES CO	\$494,265
STATE OF OR	\$148,928
REDMOND	\$99,880
SISTERS	\$7,360
SUNRIVER	\$15,896
TOTAL	\$766,328

REVENUE	FY 22-23
DESCHUTES CO	\$517,489
STATE OF OR	\$183,485
REDMOND	\$121,291
SISTERS	\$7,309
SUNRIVER	\$17,045
TOTAL	\$846,619

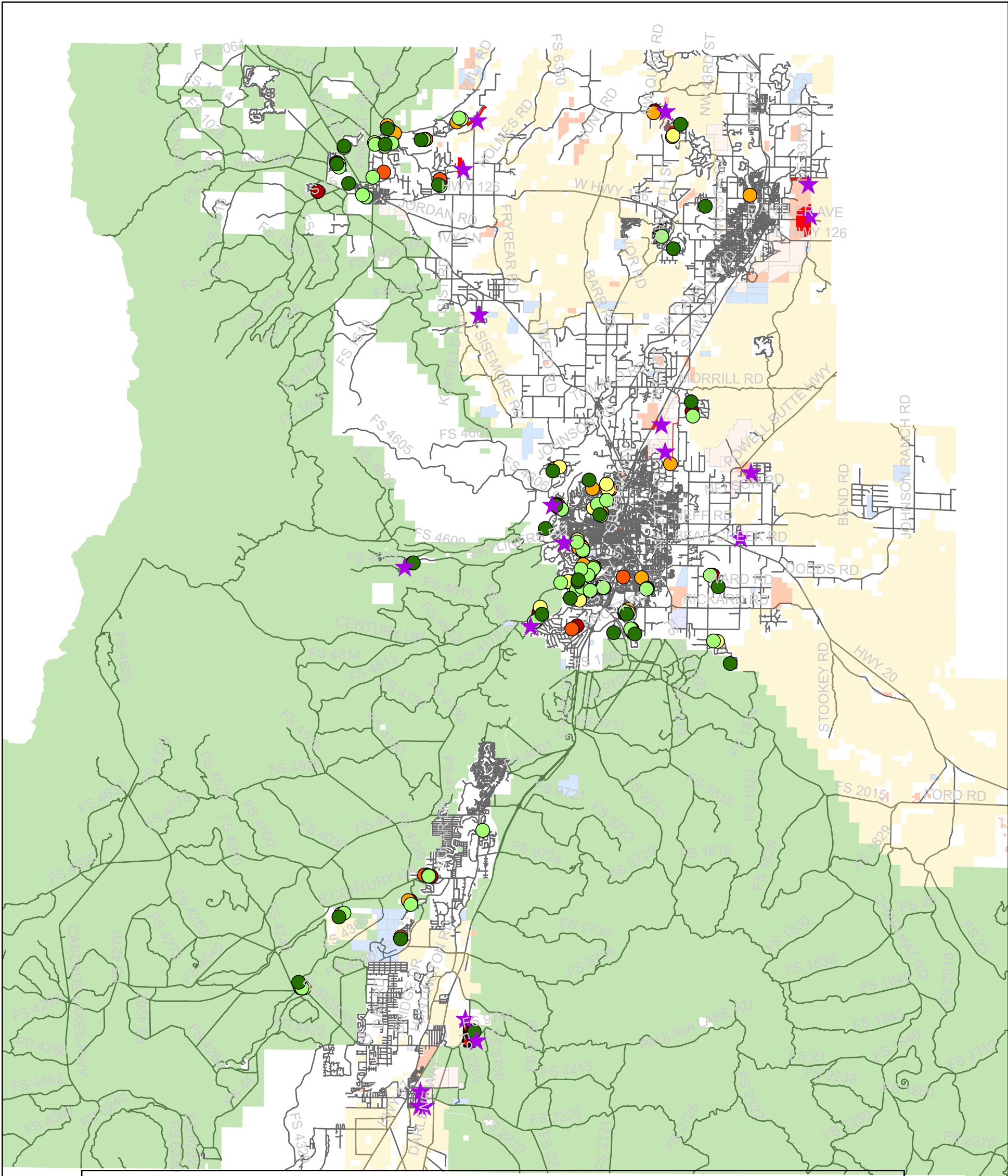
REVENUE	FY 23-24
DESCHUTES CO	\$528,051
STATE OF OR	\$188,117
REDMOND	\$103,396
SISTERS	\$6,474
SUNRIVER/OTH	\$19,134
TOTAL	\$845,172

PROJECTED REVENUE	FY 24-25
DESCHUTES CO	\$534,597
STATE OF OR	\$173,510
REDMOND	\$108,189
SISTERS	\$7,047
SUNRIVER/OTH	\$17,358
TOTAL	\$840,701

## Deschutes County Solid Waste Program Revenue and Expenditures Forecasting Model - 2025

		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	FY 36-37	FY 37-38	FY 38-39
COST OF OPERATIONS:																
1	Personnel/Labor	5,274,668	6,742,398	7,146,942	7,575,758	8,030,304	8,512,122	9,022,849	9,564,220	10,138,074	10,746,358	11,391,140	12,074,608	12,799,084	13,567,029	14,381,051
2	Materials & Service	8,007,955	9,460,502	9,805,317	9,782,477	10,042,201	9,994,717	10,210,258	11,244,066	11,581,388	11,928,830	12,286,695	12,655,296	13,034,954	13,426,003	13,828,783
3	Proposed Debt Service	0	0	0	0	1,537,623	4,698,096	4,698,096	4,698,096	4,698,096	4,698,096	4,698,096	4,698,096	4,698,096	4,698,096	4,698,096
4	Debt Service	2,345,050	2,301,800	2,303,572	1,771,517	1,773,115	1,773,937	1,771,903	1,775,127	1,773,163	1,464,250	1,459,250	1,462,250	1,462,750	1,460,750	1,460,750
5	Capital Outlay	195,153	477,000	346,000	356,000	367,000	378,000	389,000	401,000	413,000	425,000	438,000	451,000	465,000	479,000	493,000
6	TOTAL OPERATING EXPENSES \$	15,822,826	18,981,700	19,601,831	19,485,752	21,750,243	25,356,872	26,092,107	27,682,510	28,603,721	29,262,534	30,273,180	31,341,249	32,459,885	33,630,878	34,861,680
7	RESERVE FUNDS		Flare, NL Dep	C10, CL - B	CL - C				CL - D&E			C2 - NL			C3 - NL	
8						18m bond -	SV 50m bond -	NL								
9	CAPITAL RESERVE FUND															
10	Capital Reserve Deposits	2,300,000	2,150,000	655,126	2,044,077	2,698,499	1,029,227	1,164,759	1,964,442	1,852,439	1,981,184	1,774,437	1,530,860	1,257,825	2,318,729	2,135,514
11	Interest Earnings	230,834	194,000	142,426	46,377	77,186	121,360	132,692	146,601	176,422	204,219	234,767	124,951	144,507	158,594	58,140
12	Capital Expenditures	-774,874	-2,658,680	-5,600,000	-550,000	-567,000	-584,000	-602,000	-620,000	-639,000	-658,000	-7,500,000	-678,000	-698,000	-7,500,000	-719,000
13	Subtotal Capital Reserve Activity	1,755,960	-314,680	-4,802,448	1,540,454	2,208,685	566,586	695,450	1,491,042	1,389,860	1,527,403	-5,490,796	977,811	704,332	-5,022,678	1,474,654
14	Capital Reserve Fund Balance	5,680,025	7,435,985	7,121,305	2,318,858	3,859,312	6,067,996	6,634,583	7,330,033	8,821,075	10,210,936	11,738,338	6,247,542	7,225,353	7,929,685	4,381,662
15	CLOSURE FUND															
16	Closure Fund Deposits	900,000	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
17	Interest Earnings	294,280	317,000	194,068	136,309	79,335	101,162	125,365	149,992	1,052	9,133	17,316	25,602	33,994	42,494	51,104
18	Closure Expenditures	-16,110	-549,500	-4,082,000	-4,085,000	-88,000	-91,000	-94,000	-8,097,000	-97,000	-100,000	-103,000	-106,000	-109,000	-112,000	-115,000
19	Subtotal Closure Fund Activity	1,178,170	767,500	-2,887,932	-2,848,691	1,091,335	1,210,162	1,231,365	-7,447,008	404,052	409,133	414,316	419,602	424,994	430,494	436,104
20	Closure Fund Balance	7,757,709	8,935,879	9,703,379	6,815,446	3,966,755	5,058,090	6,268,252	7,499,617	52,609	456,661	865,795	1,280,111	1,699,713	2,124,707	2,991,30

# Deschutes County Fuel Reduction Projects (2022-Present)



### Legend

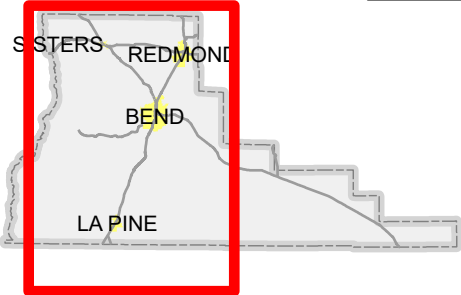
#### Ownership

- BIA
- BLM
- Deschutes County
- NPS
- ODF

- ODSL
- OPRD
- Private Industrial
- Private
- USFS
- CITY
- PARK

- STATE OF OREGON
- USA
- 2025 Bin Rental Communities
- 2024 Fall Fuel Reduction Projects
- 2024 Bin Rental Communities

- 2023 Fall Fuels Reduction Projects
- 2023 Spring Fuel Reduction Projects
- 2022 Fall Fuel Reduction Projects
- County\_FuelReduction



Map Prepared by Deschutes County  
Natural Resources  
Lauren Street  
61150 SE 27th St., Bend, OR  
541-322-7129





## ROAD DEPARTMENT

# ROAD CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2026 — 2030



APRIL 29, 2025





## **ROAD CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2026 - 2030**

Date: April 29, 2025

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

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

### **TABLE OF CONTENTS**

Executive Summary .....	1
Introduction .....	1
Asset Inventory .....	3
Project Selection .....	4
Funding .....	5
CIP Organization .....	9
Appendix A – FY 2026-2030 CIP Summary	
Appendix B - FY 2026-2030 CIP Program Maps	
Appendix C – Project Information Sheets and Location Maps	



## **EXECUTIVE SUMMARY**

This report summarizes the Deschutes County Road Department's five-year Road Capital Improvement Plan (CIP) for Fiscal Year (FY) 2026 through FY 2030. The Department has identified \$74,945,497 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 2026-2030 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 rural roadways existing outside of the city limits of Bend, Redmond and Sisters and excluding the State Highway system.

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 2026 through 2030.
- 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 transportation assets within the County road system. The inventory of key assets within the County road system are summarized below in Figure 1.

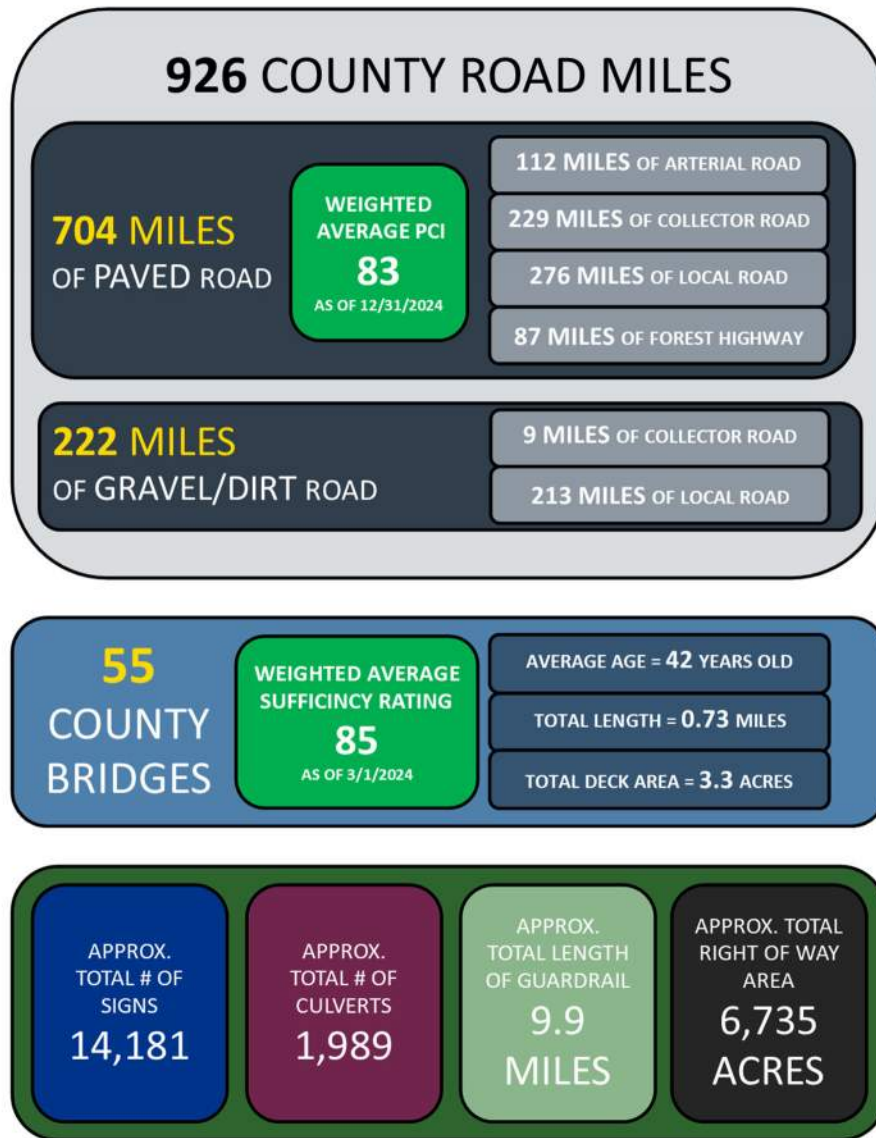


FIGURE 1 – DESCHUTES COUNTY ROAD SYSTEM AT A GLANCE



## **PROJECT SELECTION**

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

### **Transportation System Plan**

The current 2020-2040 Transportation System Plan (TSP) was adopted in 2024 as part of the County Comprehensive Plan in compliance with Statewide Planning Goal 12. The TSP 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 recently-updated TSP 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 consist of databases containing a catalog of County road assets and their conditions. These data are 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 (PMS)* – The Department manages its roadway pavement assets using the StreetSaver web-based software application. The system algorithmically assigns a Pavement Condition Index (PCI) score to each pavement section based on its condition, functional classification, traffic levels, and other parameters. Input data for the PMS includes the routine inspection of sample units of every paved roadway section in the County-maintained road network, which entails a detailed survey of apparent pavement distress. Inspection data is used to calculate a 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 performed by ODOT representatives. 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:

- *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.
- *Infrastructure Investment and Jobs Act (IIJA) Funding Opportunities* (FHWA) – Other various funding opportunities offered through the IIJA, which is part of the Bipartisan Infrastructure Law P(BIL).

### **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 transferred 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. However, the gas tax increases associated with HB2017 expired in calendar year 2024 and no additional funding is anticipated until a new transportation funding bill is passed in the Oregon legislature. New transportation funding options are currently being explored in the 2025 Oregon Legislative Session which, if successful, may address anticipated funding shortcomings.

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. 2024-038).
- State/Federal Grants – Upon award of funding through state and federal programs described above.

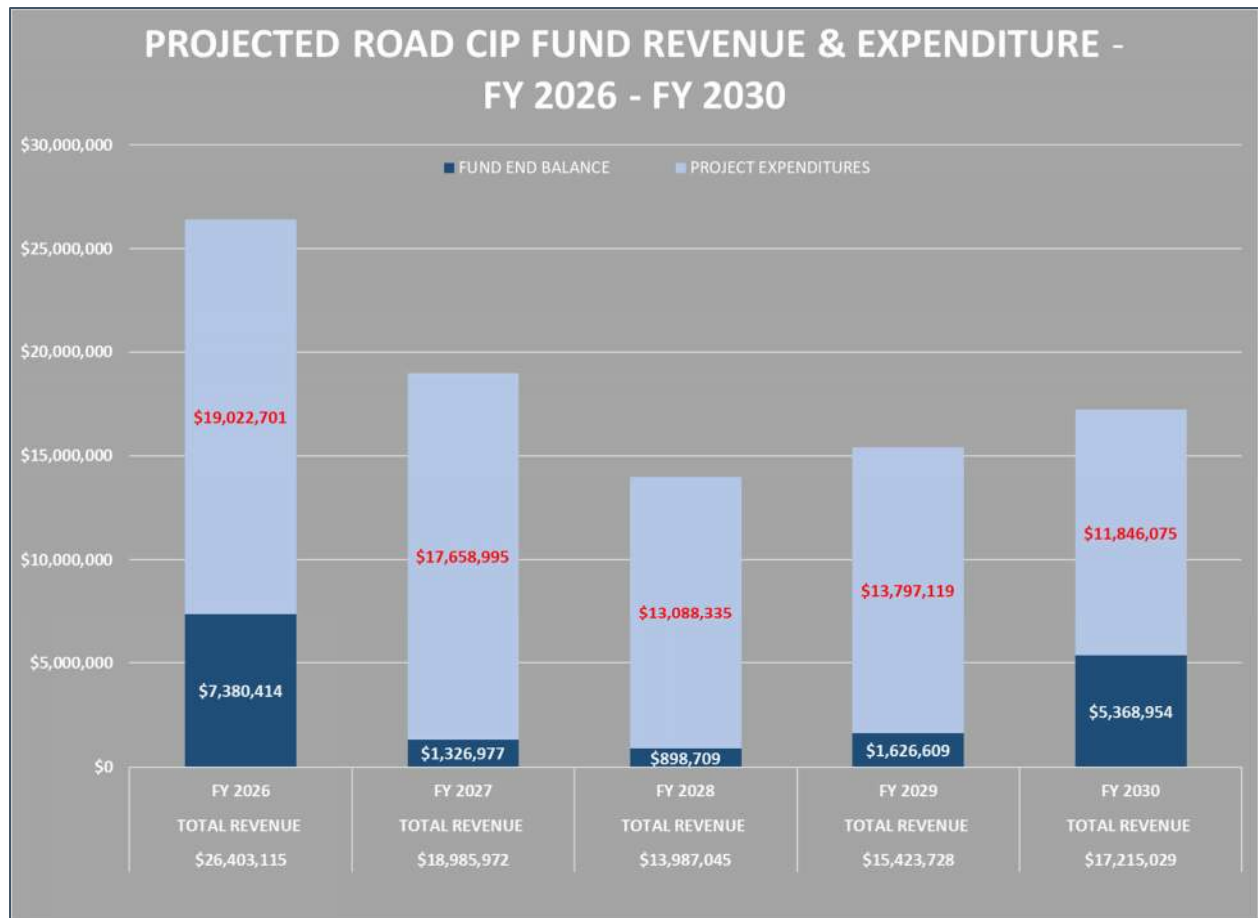




Capital expenditures and revenues are evaluated each year to identify potential opportunities and constraints in the upcoming five-year CIP. The annual fund projections for Fiscal Year 2026 through Fiscal Year 2030 are shown in Table 1, and summarized graphically in Figure 2.

**TABLE 1 – FY 2026-2030 COUNTY ROAD REVENUE AND EXPENDITURES PROJECTIONS**

	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b><u>ROAD FUND (325) REVENUE</u></b>					
BEGIN FUND BALANCE	\$ 4,420,893	\$ 2,361,001	\$ 2,431,831	\$ 2,504,786	\$ 2,579,930
STATE HWY FUND	\$ 21,908,000	\$ 25,000,000	\$ 27,000,000	\$ 29,000,000	\$ 31,000,000
FOREST RECEIPTS	\$ 422,528	\$ 422,528	\$ 422,528	\$ 422,528	\$ 422,528
PILT	\$ 2,401,500	\$ 2,401,500	\$ 2,401,500	\$ 2,401,500	\$ 2,401,500
FEDERAL REIMBURSEMENTS	\$ 21,000	\$ -	\$ -	\$ -	\$ -
PARTNER AGENCY REVENUE (1% INCREASE/YR)	\$ 571,000	\$ 576,710	\$ 582,477	\$ 588,302	\$ 594,185
INTERFUND PAYMENTS	\$ 1,643,920	\$ 1,693,238	\$ 1,744,035	\$ 1,796,356	\$ 1,850,246
OTHER (1% INCREASE/YEAR)	\$ 151,860	\$ 153,379	\$ 154,912	\$ 156,462	\$ 158,026
INTEREST (0.5%)	\$ 299,000	\$ 163,042	\$ 173,686	\$ 184,350	\$ 195,032
<b>TOTAL ROAD FUND (325) REVENUE</b>	<b>\$ 31,839,701</b>	<b>\$ 32,771,397</b>	<b>\$ 34,910,970</b>	<b>\$ 37,054,283</b>	<b>\$ 39,201,447</b>
<b><u>ROAD FUND (325) EXPENDITURE</u></b>					
PERSONNEL (3% INCREASE/YEAR)	\$ 10,434,868	\$ 10,747,914	\$ 11,070,351	\$ 11,402,462	\$ 11,744,536
MATS/SERV (3% INCREASE/YEAR)	\$ 9,361,607	\$ 9,642,455	\$ 9,931,729	\$ 10,229,681	\$ 10,536,571
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TO ROAD BLDG/EQUIP CIP (330)	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TRANSFER TO ROAD CIP (465)	\$ 7,932,225	\$ 8,949,197	\$ 10,404,103	\$ 11,842,211	\$ 13,263,013
CONTINGENCY (3% INCREASE/YEAR)	\$ 2,361,001	\$ 2,431,831	\$ 2,504,786	\$ 2,579,930	\$ 2,657,327
<b>TOTAL ROAD FUND (325) EXPENDITURE</b>	<b>\$ 31,839,701</b>	<b>\$ 32,771,397</b>	<b>\$ 34,910,970</b>	<b>\$ 37,054,283</b>	<b>\$ 39,201,447</b>
<b><u>SDC FUND (336) REVENUE</u></b>					
BEGIN FUND BALANCE	\$ 3,256,497	\$ 2,958,282	\$ 2,840,965	\$ 3,714,486	\$ 4,296,669
SDC (6% INCREASE/YEAR)	\$ 1,300,000	\$ 1,378,000	\$ 1,460,680	\$ 1,548,321	\$ 1,641,220
INTEREST/OTHER (3.5%)	\$ 100,841	\$ 151,770	\$ 150,558	\$ 184,198	\$ 207,826
<b>TOTAL SDC FUND (336) REVENUE</b>	<b>\$ 4,657,338</b>	<b>\$ 4,488,052</b>	<b>\$ 4,452,203</b>	<b>\$ 5,447,005</b>	<b>\$ 6,145,715</b>
<b><u>SDC FUND (336) EXPENDITURE</u></b>					
TRANSFER TO ROAD CIP (465)	\$ 1,699,056	\$ 1,647,087	\$ 737,717	\$ 1,150,336	\$ 775,200
CONTINGENCY	\$ 2,958,282	\$ 2,840,965	\$ 3,714,486	\$ 4,296,669	\$ 5,370,515
<b>TOTAL SDC FUND (336) EXPENDITURE</b>	<b>\$ 4,657,338</b>	<b>\$ 4,488,052</b>	<b>\$ 4,452,203</b>	<b>\$ 5,447,005</b>	<b>\$ 6,145,715</b>
<b><u>ROAD CIP FUND (465) REVENUE</u></b>					
BEGIN FUND BALANCE	\$ 15,387,122	\$ 7,380,414	\$ 1,326,977	\$ 898,709	\$ 1,626,609
TRANSFER FROM ROAD FUND (325)	\$ 7,932,225	\$ 8,949,197	\$ 10,404,103	\$ 11,842,211	\$ 13,263,013
TRANSFER FROM SDC FUND (325)	\$ 1,699,056	\$ 1,647,087	\$ 737,717	\$ 1,150,336	\$ 775,200
ODOT FUND EX	\$ 884,712	\$ 884,712	\$ 884,712	\$ 884,712	\$ 884,712
OTHER GRANTS	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
INTEREST (1%)	\$ 500,000	\$ 124,563	\$ 133,535	\$ 147,760	\$ 165,495
<b>TOTAL ROAD CIP (465) REVENUE</b>	<b>\$ 26,403,115</b>	<b>\$ 18,985,972</b>	<b>\$ 13,987,045</b>	<b>\$ 15,423,728</b>	<b>\$ 17,215,029</b>
<b><u>ROAD CIP FUND (465) EXPENDITURE</u></b>					
CAPITAL OUTLAY	\$ 18,910,997	\$ 17,536,100	\$ 13,018,400	\$ 13,720,000	\$ 11,760,000
MATERIALS & SERVICES (0.5%)	\$ 111,704	\$ 122,895	\$ 69,935	\$ 77,119	\$ 86,075
CONTINGENCY	\$ 7,380,414	\$ 1,326,977	\$ 898,709	\$ 1,626,609	\$ 5,368,954
<b>TOTAL ROAD CIP FUND (465) EXPENDITURE</b>	<b>\$ 26,403,115</b>	<b>\$ 18,985,972</b>	<b>\$ 13,987,045</b>	<b>\$ 15,423,728</b>	<b>\$ 17,215,029</b>



**FIGURE 2 – FY 2026-2030 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 2026 through Fiscal Year 2030.

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.

**2026**

**FIGURE 3 – BEGIN-CONSTRUCTION FISCAL YEAR TAB**

## **APPENDIX A**

### **FY 2026-2030 CIP SUMMARY**



# ROAD DEPARTMENT

## 5-YEAR ROAD CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2030

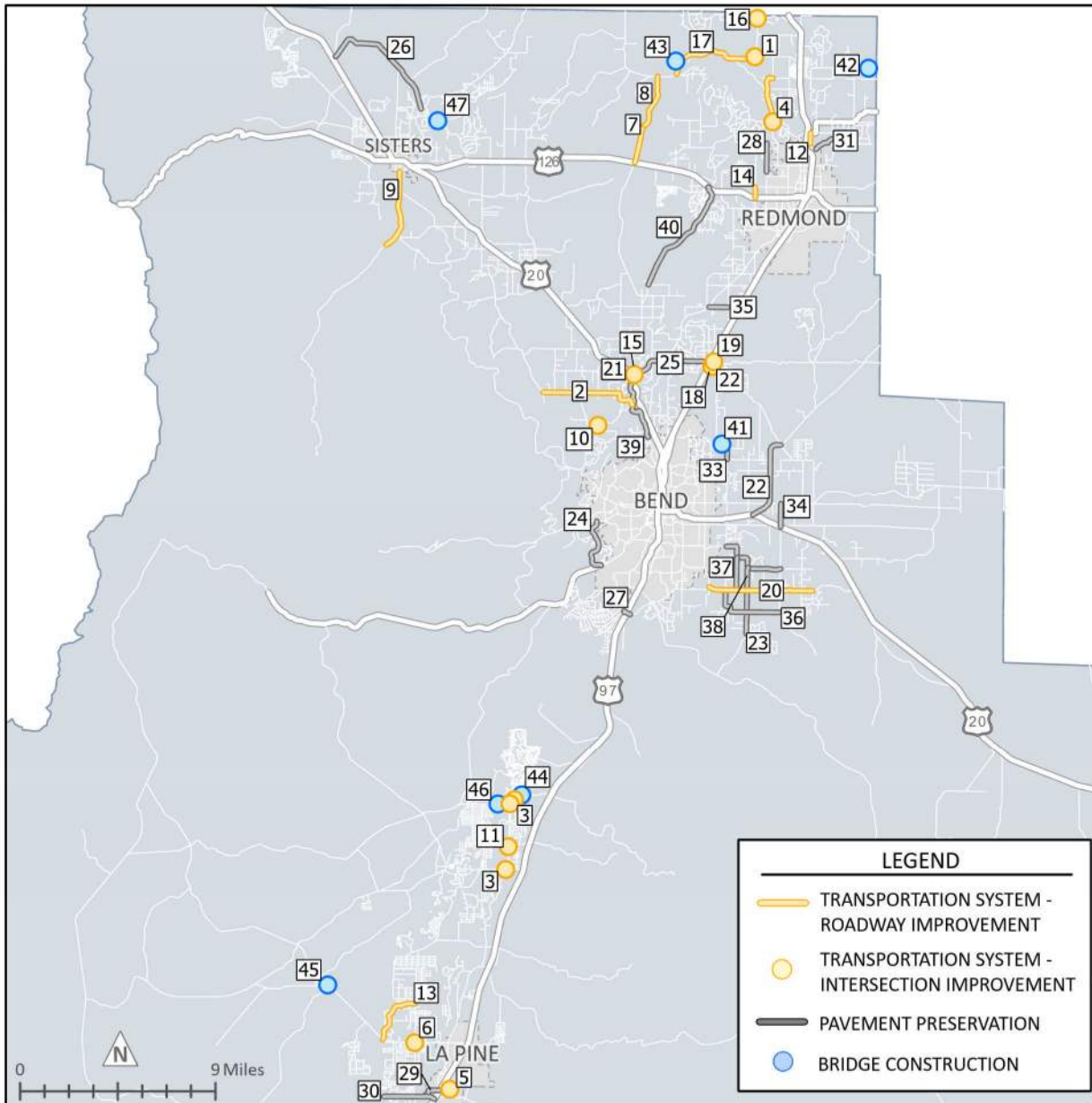
UPDATED: MARCH 12, 2025

PROGRAM	PROJECT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP PROJECT TOTALS
TRANSPORTATION SYSTEM	NW LOWER BRIDGE WAY / NW 43RD ST INTERSECTION IMPROVEMENT	\$ 810,844	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,610,844
	TUMALO RESERVOIR RD: O.B. RILEY RD TO SISEMORE RD	\$ 4,846,453	\$ -	\$ -	\$ -	\$ -	\$ 4,846,453
	S CENTURY DRIVE: SUNRIVER CORRIDOR INTERSECTION IMPROVEMENTS	\$ 4,012,300	\$ 5,238,000	\$ -	\$ -	\$ -	\$ 9,250,300
	LA PINE UIC STORMWATER IMPROVEMENTS	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	NORTHWEST WAY/NW COYNER AVE INTERSECTION IMP. & PAVING	\$ 1,085,000	\$ 948,100	\$ -	\$ -	\$ -	\$ 2,033,100
	BURGESS RD/DAY RD TRAFFIC SIGNAL	\$ 90,000	\$ 820,000	\$ -	\$ -	\$ -	\$ 910,000
	BUCKHORN RD: HWY 126 TO MP 1.6 (FLAP)	\$ 83,400	\$ 565,700	\$ -	\$ -	\$ -	\$ 649,100
	BUCKHORN RD: MP 1.6 TO LOWER BRIDGE WAY	\$ 250,000	\$ 1,030,000	\$ 3,000,000	\$ -	\$ -	\$ 4,280,000
	THREE CREEKS RD: SISTERS CITY LIMITS TO FS BOUNDARY (FLAP)	\$ -	\$ 40,300	\$ 293,400	\$ -	\$ -	\$ 333,700
	S CENTURY DR / VANDEVERT RD ROUNDABOUT	\$ -	\$ 200,000	\$ 350,000	\$ 2,300,000	\$ 300,000	\$ 3,150,000
	JOHNSON RD / TYLER RD INTERSECTION IMPROVEMENT	\$ -	\$ 194,000	\$ 480,000	\$ -	\$ -	\$ 674,000
	N CANAL BLVD: ONEIL HWY TO REDMOND CITY LIMITS	\$ -	\$ -	\$ 80,000	\$ 730,000	\$ -	\$ 810,000
	SUNRISE BLVD IMPROVEMENT	\$ -	\$ -	\$ 120,000	\$ 1,181,000	\$ 500,000	\$ 1,801,000
	SW HELMHOLTZ WAY: OR126 TO ANTLER AVE IMPROVEMENT	\$ -	\$ -	\$ 130,000	\$ 782,000	\$ 200,000	\$ 1,112,000
	CLINE FALLS HWY / COOK AVE / TUMALO RD INTERSECTION IMPROVEMENT	\$ -	\$ -	\$ 250,000	\$ 1,070,000	\$ 1,200,000	\$ 2,520,000
	NW 43RD ST / NW CHINOOK DR / NW POVEY AVE INTERSECTION IMP.	\$ -	\$ -	\$ 150,000	\$ 525,000	\$ 450,000	\$ 1,125,000
	NW LOWER BRIDGE WAY: NW 43RD ST TO TEATER AVE IMPROVEMENT	\$ -	\$ -	\$ -	\$ 300,000	\$ 650,000	\$ 950,000
	DESCHUTES MARKET RD / GREYSTONE LANE INTERSECTION	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ 550,000
	GREYSTONE LANE / PLEASANT RIDGE RD INTERSECTION	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000
	TUMALO SIDEWALK IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 80,000	\$ 200,000	\$ 280,000
	RICKARD RD: KNOTT RD TO BOZEMAN TRAIL IMPROVEMENT	\$ -	\$ -	\$ -	\$ 200,000	\$ 950,000	\$ 1,150,000
PAVEMENT PRESERVATION	POWELL BUTTE HWY: MCGRATH RD TO US 20	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	TUMALO RD	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000
	SKYLINE RANCH RD: CENTURY DR TO CITY LIMITS	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000
	HORSE BUTTE RD	\$ 1,023,000	\$ -	\$ -	\$ -	\$ -	\$ 1,023,000
	KNOTT RD / BAKER RD: US97 INTERCHANGE	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	INDIAN FORD RD	\$ 740,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,740,000
	NW 35TH ST	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ 680,000
	KING WAY	\$ -	\$ 500,000	\$ 450,000	\$ -	\$ -	\$ 950,000
	3RD ST / WALKER ST / PENGRA ST / 5TH ST (LA PINE)	\$ -	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ 700,000
	6TH ST (LA PINE)	\$ -	\$ 710,000	\$ 500,000	\$ -	\$ -	\$ 1,210,000
	WARD RD: STEVENS RD TO GOSNEY RD	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
	HAMEHOOK RD	\$ -	\$ -	\$ 1,000,000	\$ 400,000	\$ -	\$ 1,400,000
	BYRAM RD	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ -	\$ 700,000
	SW YOUNG AVE: 61ST ST TO S CANAL BLVD	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ -	\$ 800,000
	ARNOLD MARKET ROAD	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	LARSEN RD	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
	BILLADEAU RD	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
	O.B. RILEY RD: CITY LIMITS TO US20	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	CLINE FALLS HWY: NEWCOMB RD TO OR 126	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
	SLURRY SEAL	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
	MISC. LOCAL ROAD PAVEMENT PRESERVATION	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
TRAFFIC SAFETY	SIGNAGE IMPROVEMENTS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
	GUARDRAIL IMPROVEMENTS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
	ADA TRANSITION PLAN	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
BRIDGE CONSTRUCTION	HAMEHOOK RD BRIDGE #17C32 REPLACEMENT	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	LOWER BRIDGE WAY BRIDGE #15450A REPAIR	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	S CENTURY DR BRIDGE #16181 REHABILITATION	\$ 300,000	\$ 810,000	\$ 1,300,000	\$ -	\$ -	\$ 2,410,000
	BURGESS RD BRIDGE #09C783 REPLACEMENT	\$ -	\$ 100,000	\$ 615,000	\$ 1,452,000	\$ -	\$ 2,167,000
	SPRING RIVER RD (HARPER) BRIDGE #17923 REHABILITATION	\$ -	\$ -	\$ -	\$ 100,000	\$ 430,000	\$ 530,000
	CAMP POLK RD BRIDGE #09C05A REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP TOTAL
FY TOTAL CIP PROJECT COST	\$ 18,910,997	\$ 17,536,100	\$ 13,018,400	\$ 13,720,000	\$ 11,760,000	\$ 74,945,497
FY TOTAL - TRANSPORTATION SYSTEM	\$ 11,527,997	\$ 10,836,100	\$ 4,853,400	\$ 7,568,000	\$ 5,100,000	\$ 39,885,497
FY TOTAL - PAVEMENT PRESERVATION	\$ 6,543,000	\$ 5,390,000	\$ 5,850,000	\$ 4,300,000	\$ 5,600,000	\$ 27,683,000
FY TOTAL - TRAFFIC SAFETY	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 1,800,000
FY TOTAL - BRIDGE CONSTRUCTION	\$ 440,000	\$ 910,000	\$ 1,915,000	\$ 1,552,000	\$ 760,000	\$ 5,577,000

## **APPENDIX B**

### **FY 2026-2030 CIP PROGRAM MAPS**

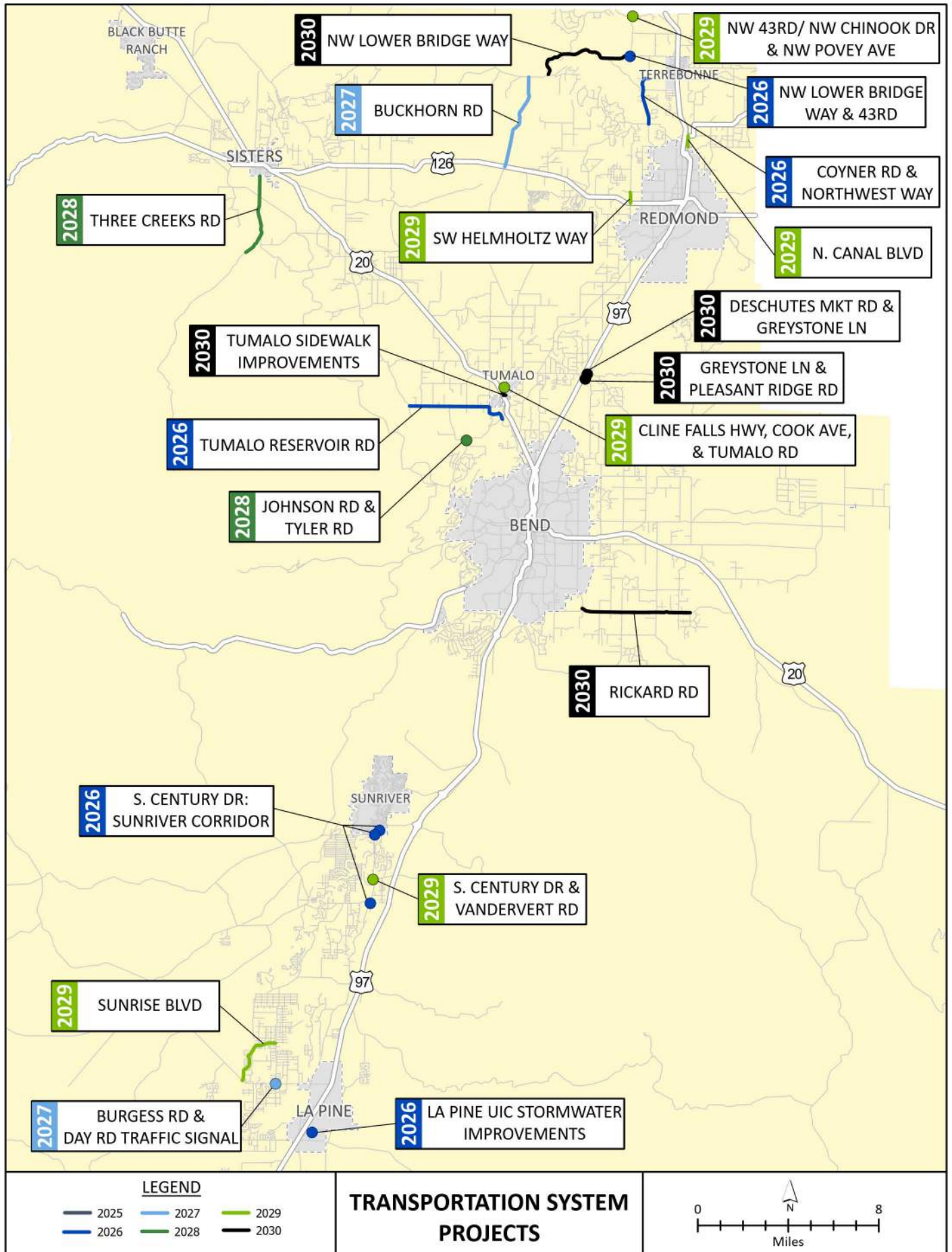


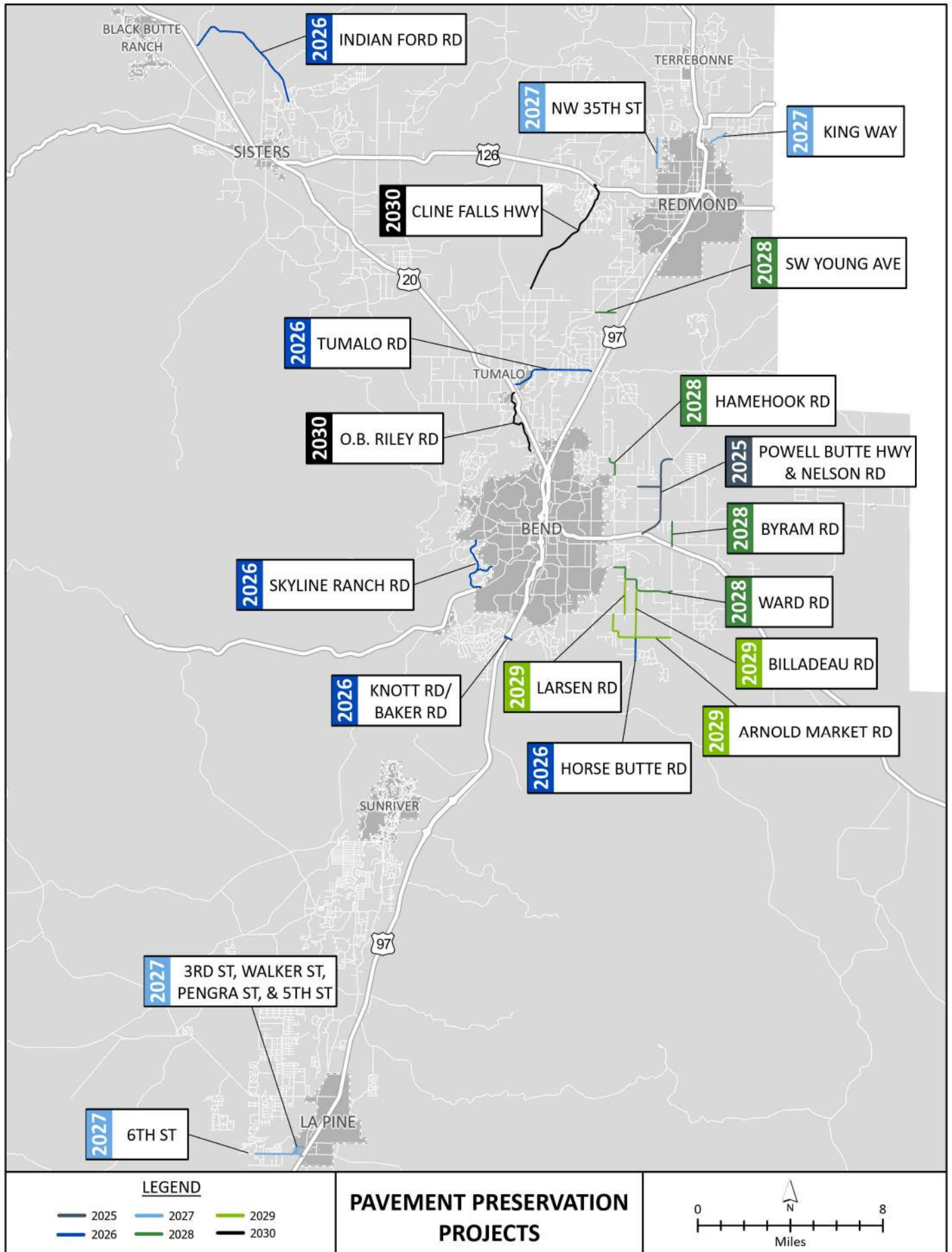
## DESCHUTES COUNTY ROAD DEPARTMENT CAPITAL IMPROVEMENT PROJECTS 5-YEAR PLAN

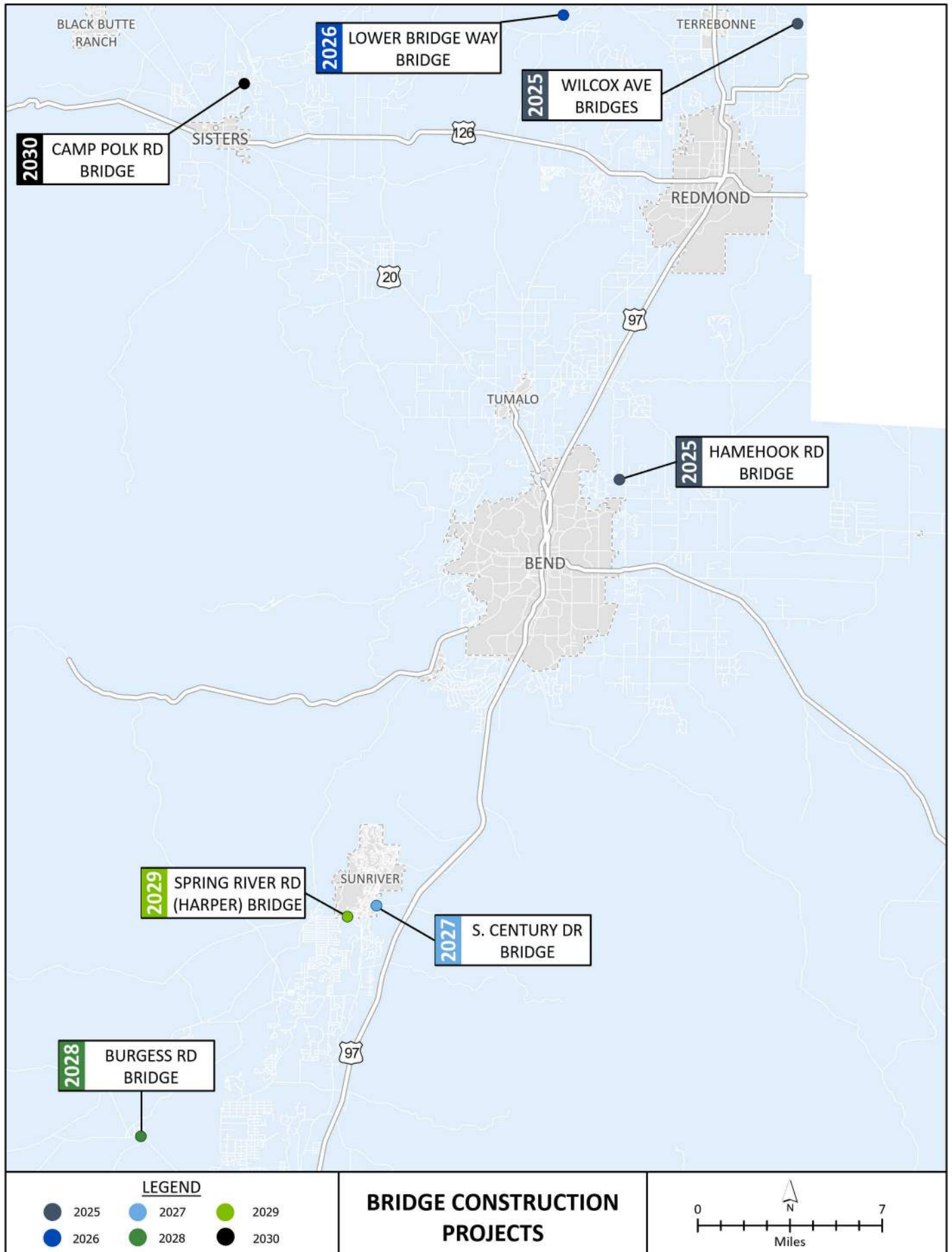
Fiscal Years 2026 - 2030

TRANSPORTATION SYSTEM	
YEAR	NAME
1. 2026:	NW Lower Bridge Way/ 43rd Intersection
2. 2026:	Tumalo Reservoir Rd: O.B. Riley Rd to Sisemore Rd
3. 2026:	S Century Drive: Sunriver Corridor Intersections
4. 2026:	Northwest Way/ NW Coyner Ave Intersection
5. 2026:	La Pine UIC Stormwater Improvements
6. 2027:	Burgess Road/ Day Road Traffic Signal
7. 2027:	Buckhorn Rd: Hwy 126 - MP 1.6, FLAP
8. 2027:	Buckhorn Rd: MP 1.6 - Lower Bridge Way
9. 2028:	Three Creeks Rd: Sisters City Limits-FS Boundary, FLAP
10. 2028:	Johnson Rd/ Tyler Rd Intersection
11. 2029:	S. Century Dr./ Vandervert Rd Roundabout
12. 2029:	N. Canal Blvd: Redmond City Limits to Oneil Hwy
13. 2029:	Sunrise Blvd
14. 2029:	SW Helmholtz Way: OR 126 to Antler Ave.
15. 2029:	Cline Falls Hwy/ Cook Ave/ Tumalo Rd Intersection
16. 2029:	NW 43rd St/ NW Chinook Dr/ NW Povey Ave Intersection
17. 2030:	NW Lower Bridge Way: 43rd to Teater Ave
18. 2030:	Deschutes Market Rd/ Greystone Ln Intersection
19. 2030:	Greystone Ln/ Pleasant Ridge Intersection
20. 2030:	Rickard Rd: Knott Rd to Bozeman Trail Improvement
21. 2030:	Tumalo Sidewalk Improvements
PAVEMENT PRESERVATION	
YEAR	NAME
22. 2025:	Powell Butte Hwy: McGrath Rd-US
23. 2026:	Horse Butte Rd
24. 2026:	Skyline Ranch Rd: Century Dr.-City Limits
25. 2026:	Tumalo Rd
26. 2026:	Indian Ford Rd
27. 2026:	Knott Rd/Baker Rd: US 97 Interchange
28. 2027:	NW 35th St
29. 2027:	3rd St, Walker St, Pengra St, & 5th St (La Pine)
30. 2027:	6th St (La Pine)
31. 2027:	King Way
32. 2028:	Ward Rd: Stevens Rd-Gosney Rd
33. 2028:	Hamehook Rd
34. 2028:	Byram Rd
35. 2028:	SW Young Ave: 61st St to S. Canal BLVD
36. 2029:	Arnold Market Rd
37. 2029:	Larsen Rd
38. 2029:	Billadeau Rd
39. 2030:	O.B. Riley Rd: City Limits to US 20
40. 2030:	Cline Falls Hwy: Newcomb Rd to OR 126
BRIDGE CONSTRUCTION	
YEAR	NAME
41. 2025:	Hamehook Rd Bridge
42. 2025:	Wilcox Ave Bridges
43. 2026:	Lower Bridge Way Bridge
44. 2027:	S. Century Dr Bridge
45. 2028:	Burgess Rd Bridge
46. 2029:	Spring River Rd (Harper) Bridge
47. 2030:	Camp Polk Rd Bridge









## **APPENDIX C**

### **PROJECT INFORMATION SHEETS AND LOCATION MAPS**



## 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.



**Project Justification:** Deschutes County TSP 2020-2040: Project CI-7 (High Priority)

Road Name: NW Lower Bridge Way NW 43rd Street

<i>Functional Classification:</i>	Rural Arterial	Rural Collector
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<i>Average Daily Traffic (ADT):</i>	8,071 vehicles/day (2023)	7,060 vehicles/day (2023)
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## SCOPE OF WORK

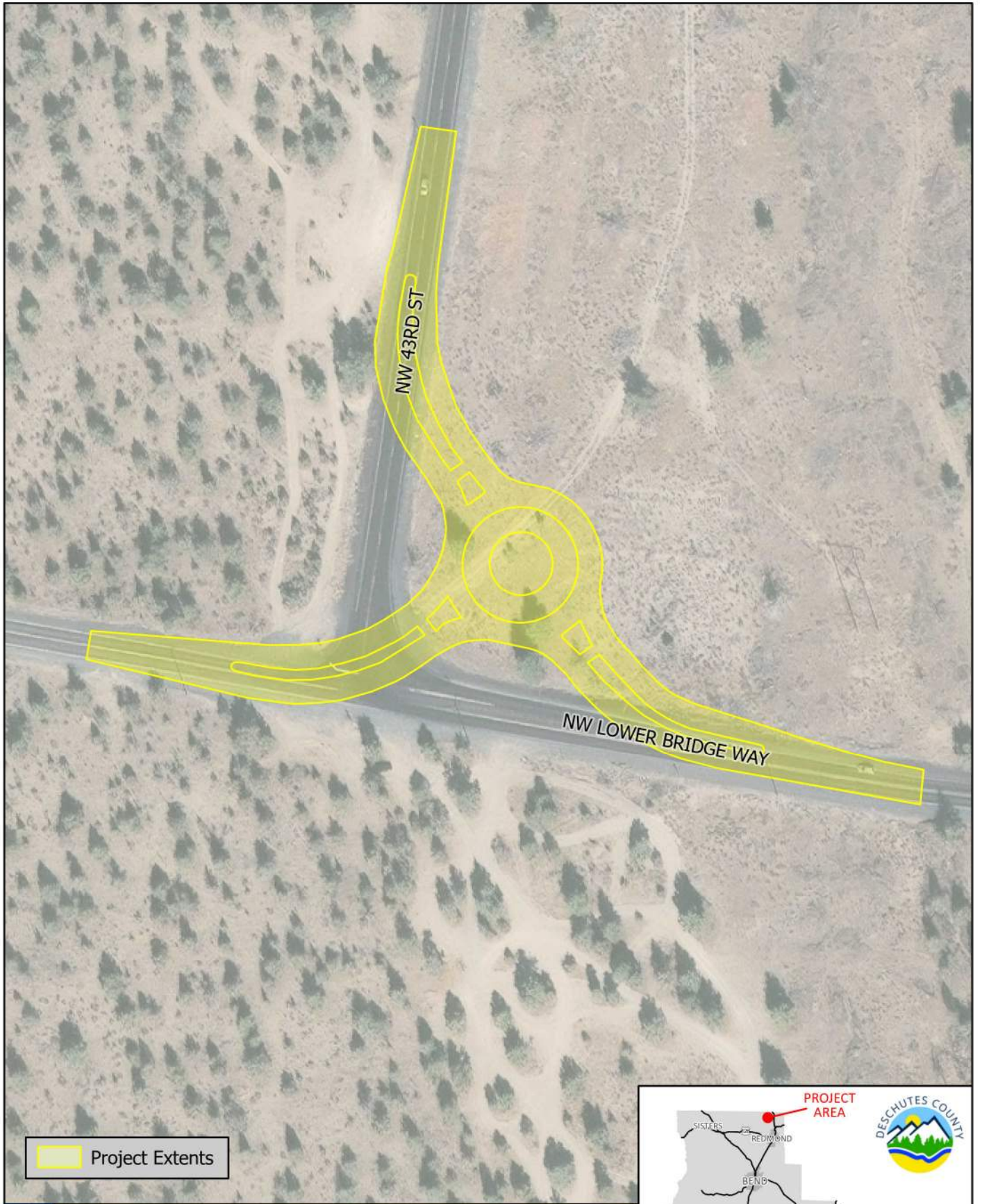
- Improving intersection operations at the intersection of NW Lower Bridge Way / NW 43rd Street based on results of a safety and capacity analysis
- Revising intersection geometry to improve safety for vehicular and bicycle traffic
- Installing new pavement markings and signage

## FUNDING

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$13,743	\$113,049	\$300,000	\$210,844	-	\$637,636
RIGHT OF WAY	-	-	-	-	-	\$0
CONSTRUCTION	-	-	-	\$600,000	\$1,800,000	\$2,400,000
<b>TOTAL</b>	\$13,743	\$113,049	\$300,000	\$810,844	\$1,800,000	<b>\$3,037,636</b>

## SCHEDULE

[illegible]



2026

## TRANSPORTATION SYSTEM PROJECT

NW LOWER BRIDGE WAY/ 43RD ST INTERSECTION IMPROVEMENT

# Tumalo Reservoir 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.



**Project Justification:** Deschutes County TSP 2020-2040: Project CC-9 (Medium Priority)

Road Name: Tumalo Reservoir Road

*Functional Classification:* Rural Collector

*Average Daily Traffic (ADT):* 294 vehicles/day (2023)

## SCOPE OF WORK

- Widening the roadway to accommodate paved shoulder bikeways
- Paving of Tumalo Reservoir Road between Johnson Road and Sisemore Road
- Safety improvements – Signing, Striping, Delineation and Roadside Barriers
- Removal of roadside obstructions
- Bicycle Safety Improvements along Bailey Road

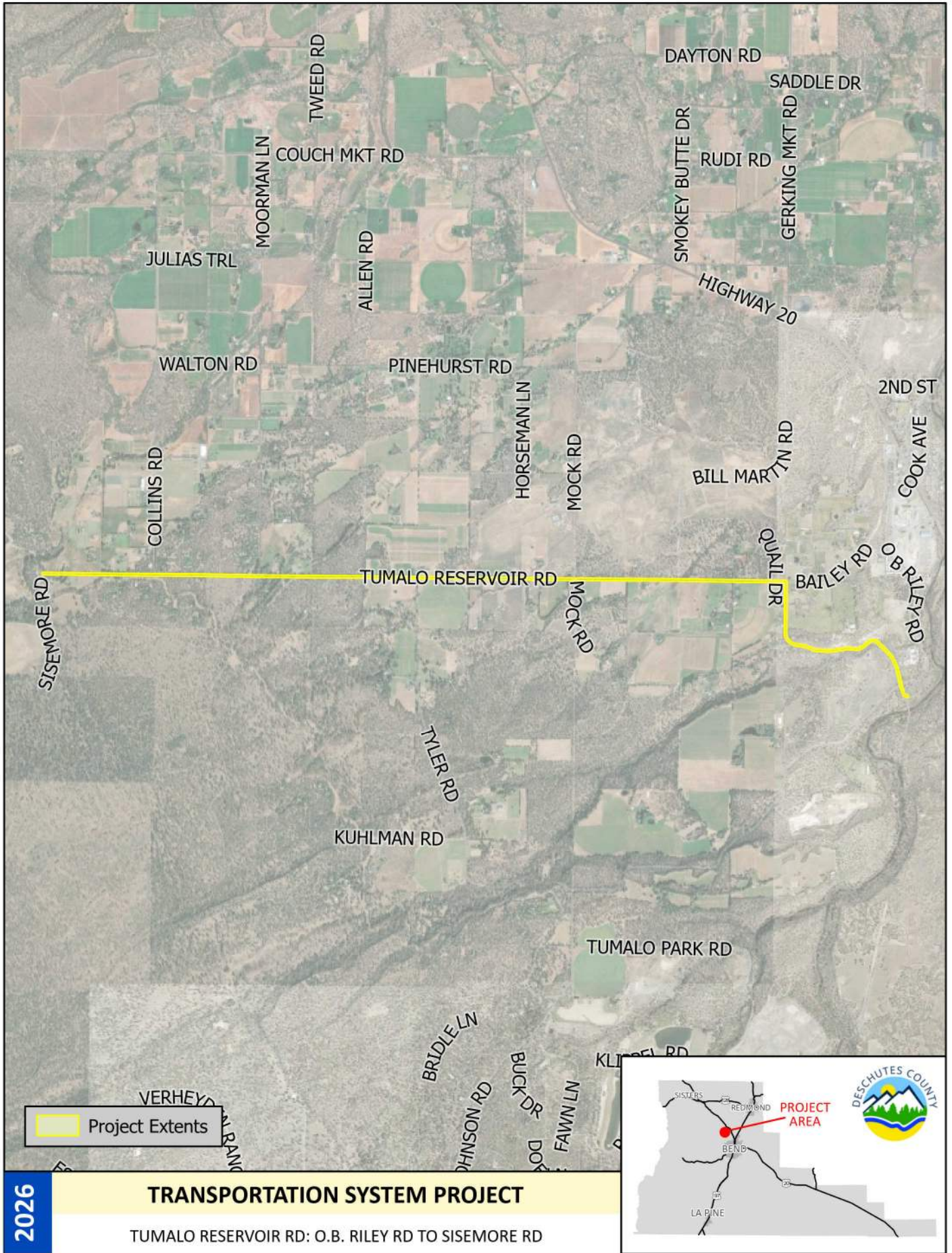
## FUNDING

	FY 2024	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$209,368	\$262,600	-	\$471,968
RIGHT OF WAY	-	\$156,000	-	\$156,000
CONSTRUCTION	-	-	\$4,846,453	\$4,846,453
<b>TOTAL</b>	\$209,368	\$418,600	\$4,846,453	<b>\$5,474,421</b>

## SCHEDULE

[illegible]





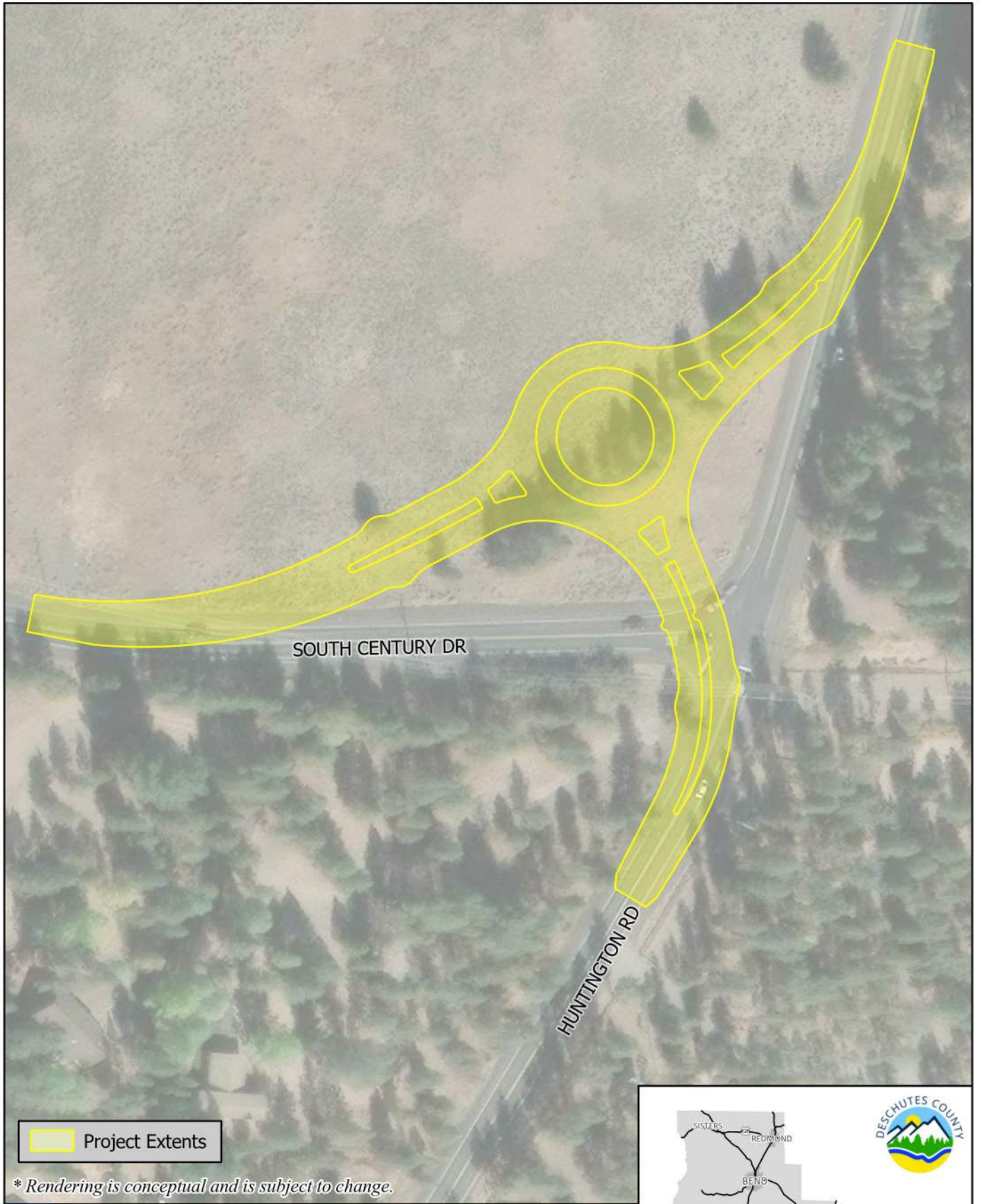
2026


**TRANSPORTATION SYSTEM PROJECT**

TUMALO RESERVOIR RD: O.B. RILEY RD TO SISEMORE RD







 Project Extents

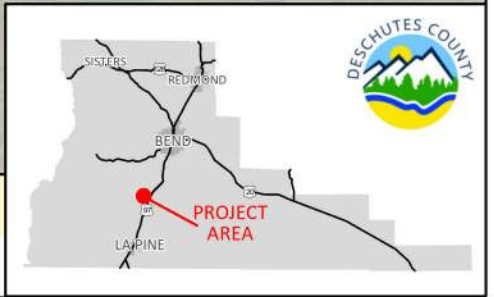
*\* Rendering is conceptual and is subject to change.*



2026

## TRANSPORTATION SYSTEM PROJECT

S. CENTURY DR: SUNRIVER CORRIDOR (HUNTINGTON RD ROUNDABOUT)







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

2026

## TRANSPORTATION SYSTEM PROJECT

S. CENTURY DR: SUNRIVER 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

- Modify or decommission Underground Injection Control (UIC) facilities to maintain compliance with DEQ regulations
- Construct new stormwater conveyance structures
- Install new stormwater inlets

### FUNDING

	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	\$0
RIGHT OF WAY	-	-	\$0
CONSTRUCTION	\$240,000	\$350,000	\$590,000
<b>TOTAL</b>	<b>\$240,000</b>	<b>\$350,000</b>	<b>\$590,000</b>

### 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								



## 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 12 reported crashes at the intersection during the most recent five year period of available crash data (2018-2022).



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 – 81 out of 100

Road Name: Northwest Way NW Coyner Avenue

<i>Functional Classification:</i>	Rural Collector	Rural Collector
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<i>Average Daily Traffic (ADT):</i>	2,536 vehicles/day (2022)	2,327 vehicles/day (2022)
-------------------------------------	---------------------------	---------------------------

## SCOPE OF WORK

- Adding protected left turn lanes on Northwest Way
- Asphalt pavement rehabilitation via inlay/overlay
- Installing new pavement markings, signage and other safety improvements

## FUNDING

	FY 2025	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$50,000	\$85,000	\$0	\$135,000
RIGHT OF WAY	\$0	\$0	\$0	\$0
CONSTRUCTION	\$0	\$1,000,000	\$948,100	\$1,948,100
<b>TOTAL</b>	\$50,000	\$1,085,000	\$948,100	<b>\$2,083,100</b>

## SCHEDULE

[illegible]



## 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. The intersection also lacks appropriate pedestrian facilities.



*Project Justification:*

Deschutes County TSP 2020-2040: Project CI-5 (High Priority)  
Identified as Safety Priority Index System (SPIS) site by ODOT

*Road Name:*

Burgess Road

Day Road

*Functional Classification:*

Rural Arterial

Rural Collector

*Average Daily Traffic (ADT):*

5,130 vehicles/day (2023)

4,415 vehicles/day (2022)

### SCOPE OF WORK

- Installing traffic signals on all approaches
- Installing pedestrian walks, ramps and pushbuttons
- Installing new Signs, Striping and Illumination
- Clearing roadside obstructions

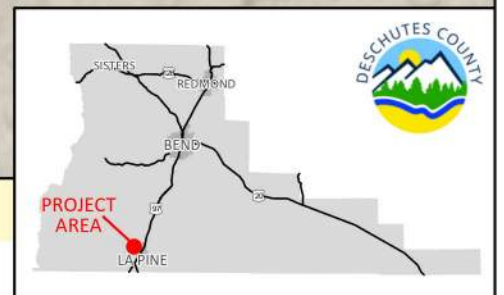
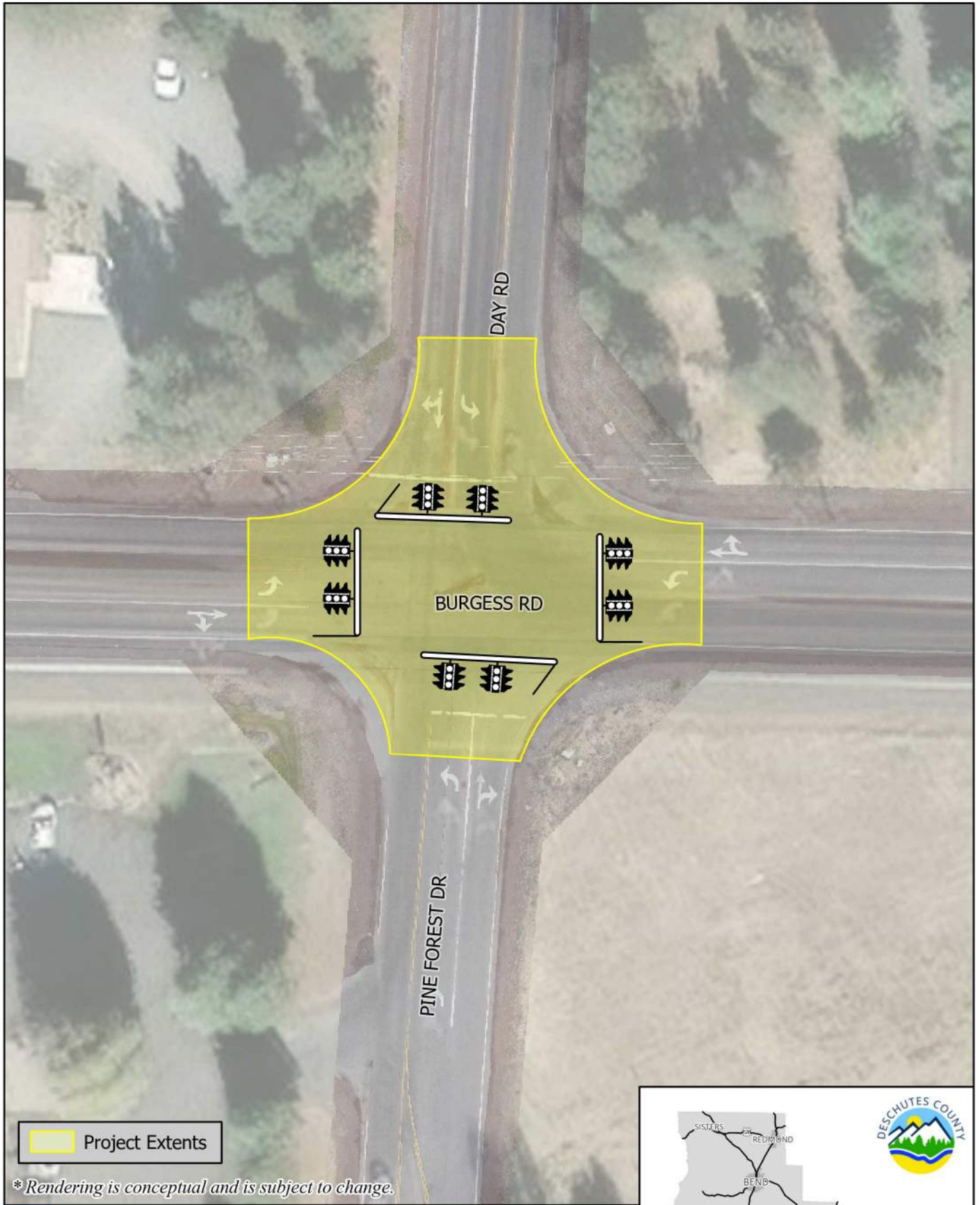
### FUNDING

	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$90,000	-	\$90,000
RIGHT OF WAY	-	-	\$0
CONSTRUCTION	-	\$820,000	\$820,000
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$820,000</b>	<b>\$910,000</b>

### 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								





## Buckhorn Road: Hwy 126 to M.P. 1.6 Improvement

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

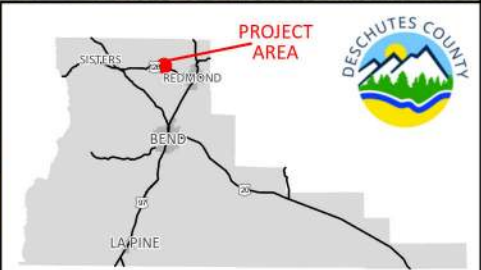
	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$83,400	\$0	\$83,400
RIGHT OF WAY	\$0	\$0	\$0
CONSTRUCTION	\$0	\$565,700	\$565,700
<b>TOTAL</b>	<b>\$83,400</b>	<b>\$565,700</b>	<b>\$649,100</b>

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

### SCHEDULE

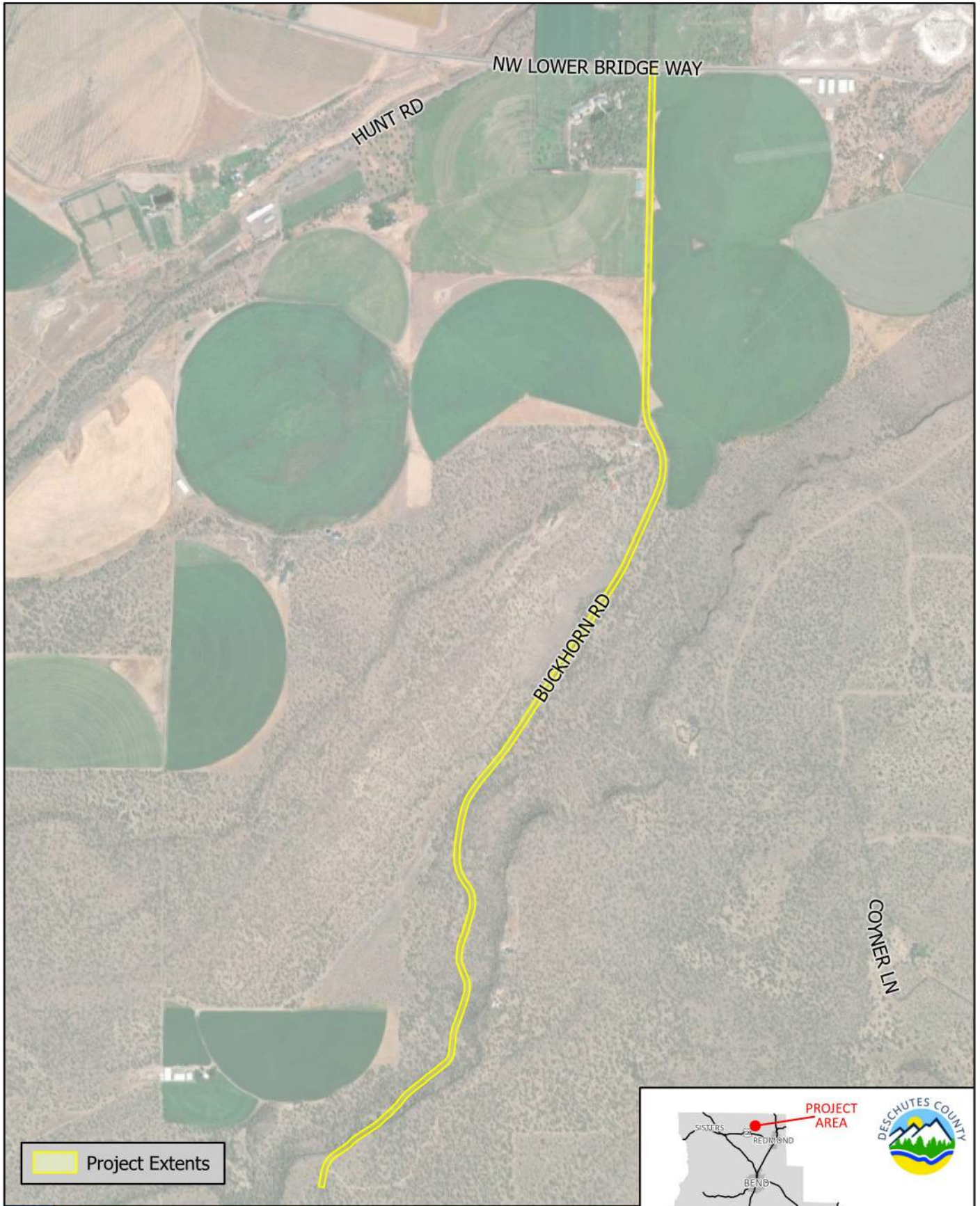
	FY 2026				FY 2027			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								











### 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

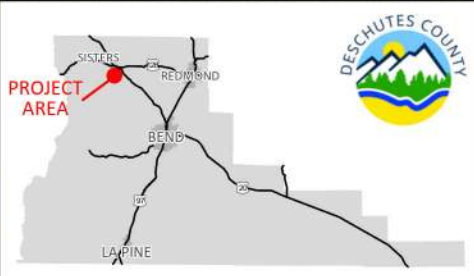
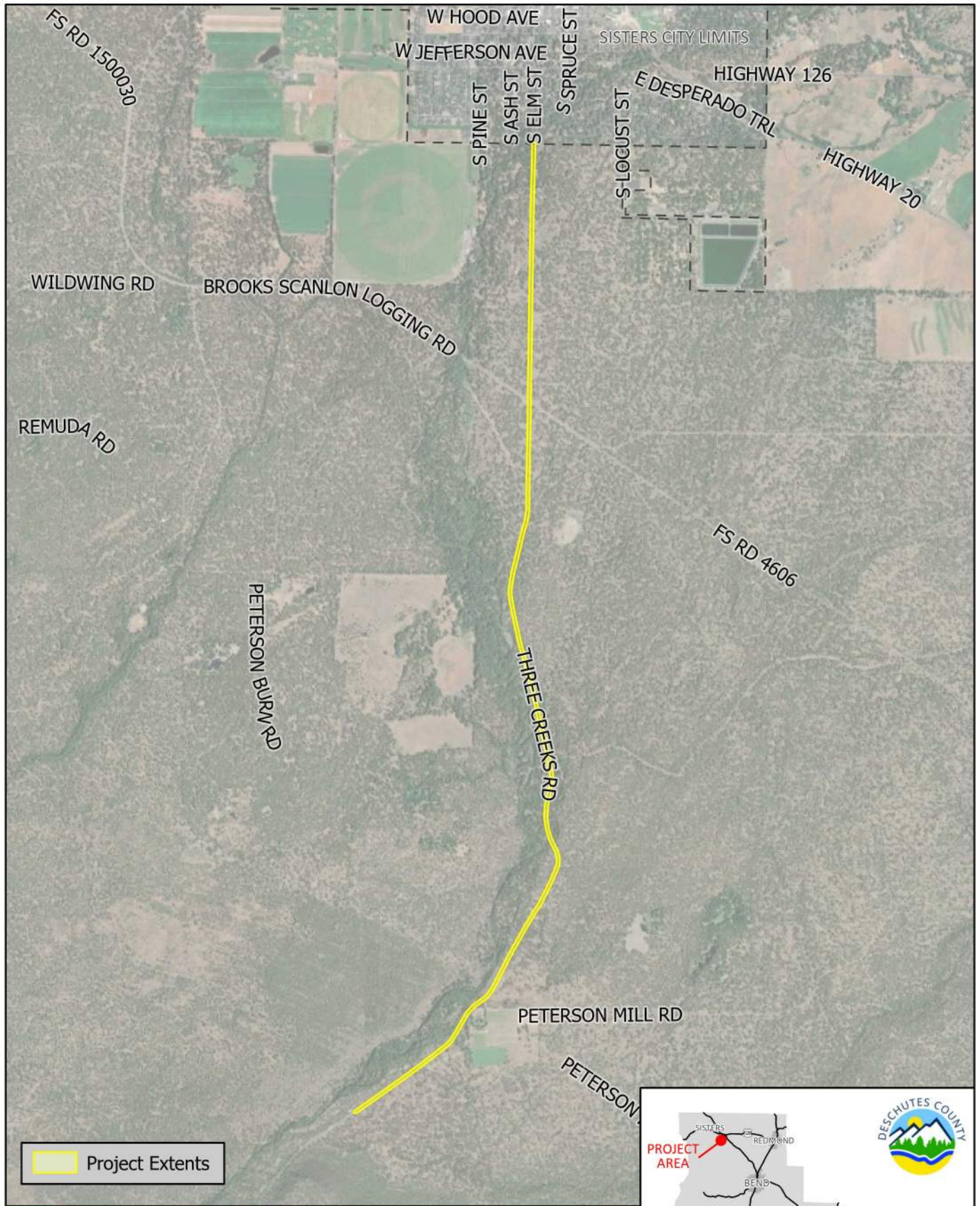
	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$40,300	\$0	\$40,300
RIGHT OF WAY	\$0	\$0	\$0
CONSTRUCTION	\$0	\$293,400	\$293,400
<b>TOTAL</b>	<b>\$40,300</b>	<b>\$293,400</b>	<b>\$333,700</b>

\*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								













## 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 aggregate material sources. Both roadways also experience significant commuter and recreational traffic, and are both part of the Twin Bridges Scenic Bikeway.



The existing 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	Tyler Road
<i>Functional Classification:</i>	Rural Collector	Rural Local
<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 vehicular safety and improve accommodation for oversize trucks
- Perform bicycle infrastructure improvements to improve cyclist visibility and safety
- Installing new signage, pavement markings and delineation

### FUNDING

	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$140,000	-	\$140,000
RIGHT OF WAY	\$54,000	-	\$54,000
CONSTRUCTION	-	\$480,000	\$480,000
<b>TOTAL</b>	<b>\$194,000</b>	<b>\$480,000</b>	<b>\$674,000</b>

### 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								



2028

## TRANSPORTATION SYSTEM PROJECT

JOHNSON RD/ TYLER RD INTERSECTION IMPROVEMENT



## 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 – 45 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 accommodate shoulder bikeways and 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	\$80,000	\$50,000	\$130,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$680,000	\$680,000
<b>TOTAL</b>	<b>\$80,000</b>	<b>\$730,000</b>	<b>\$810,000</b>

### SCHEDULE

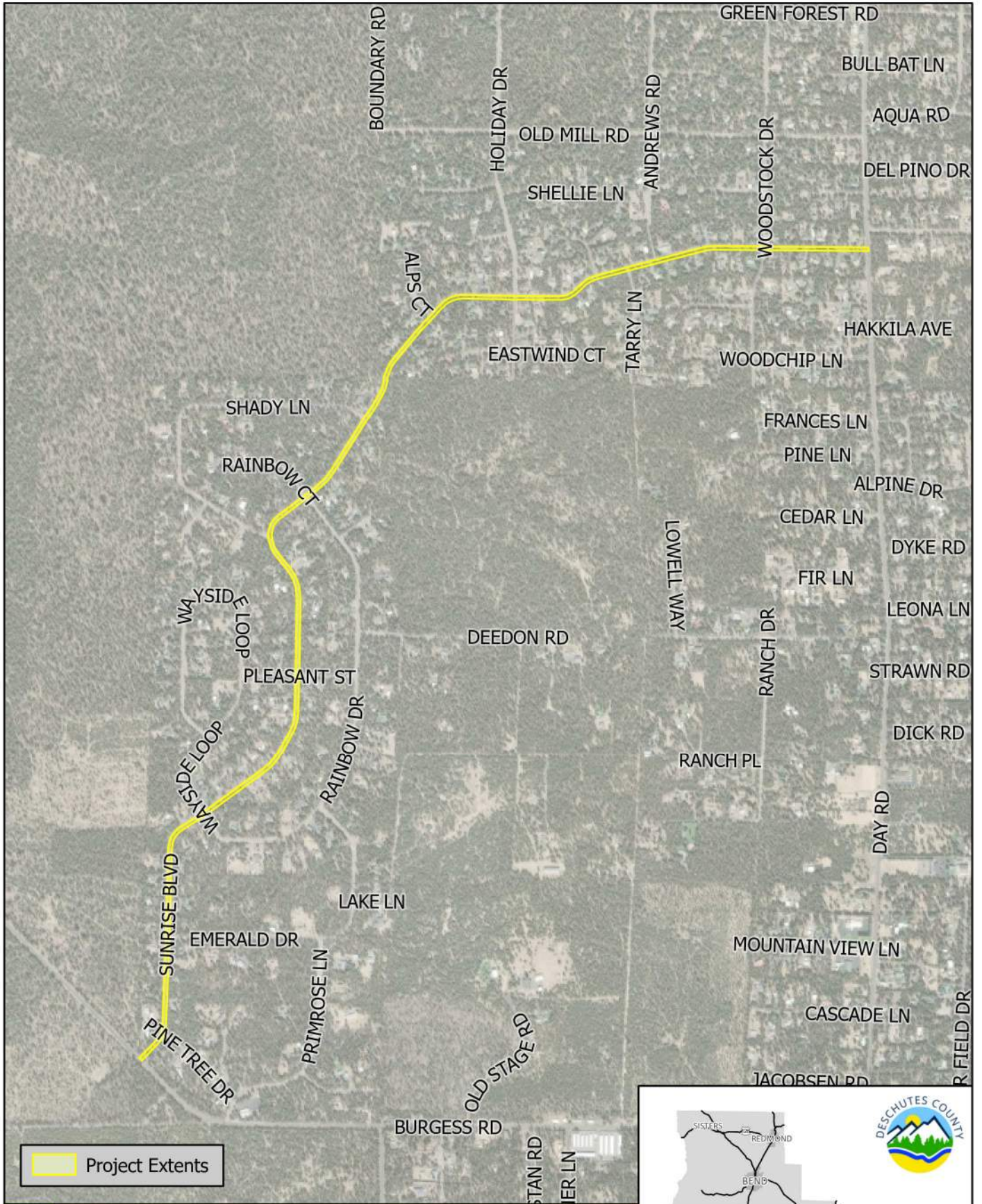
	FY 2028				FY 2029			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								





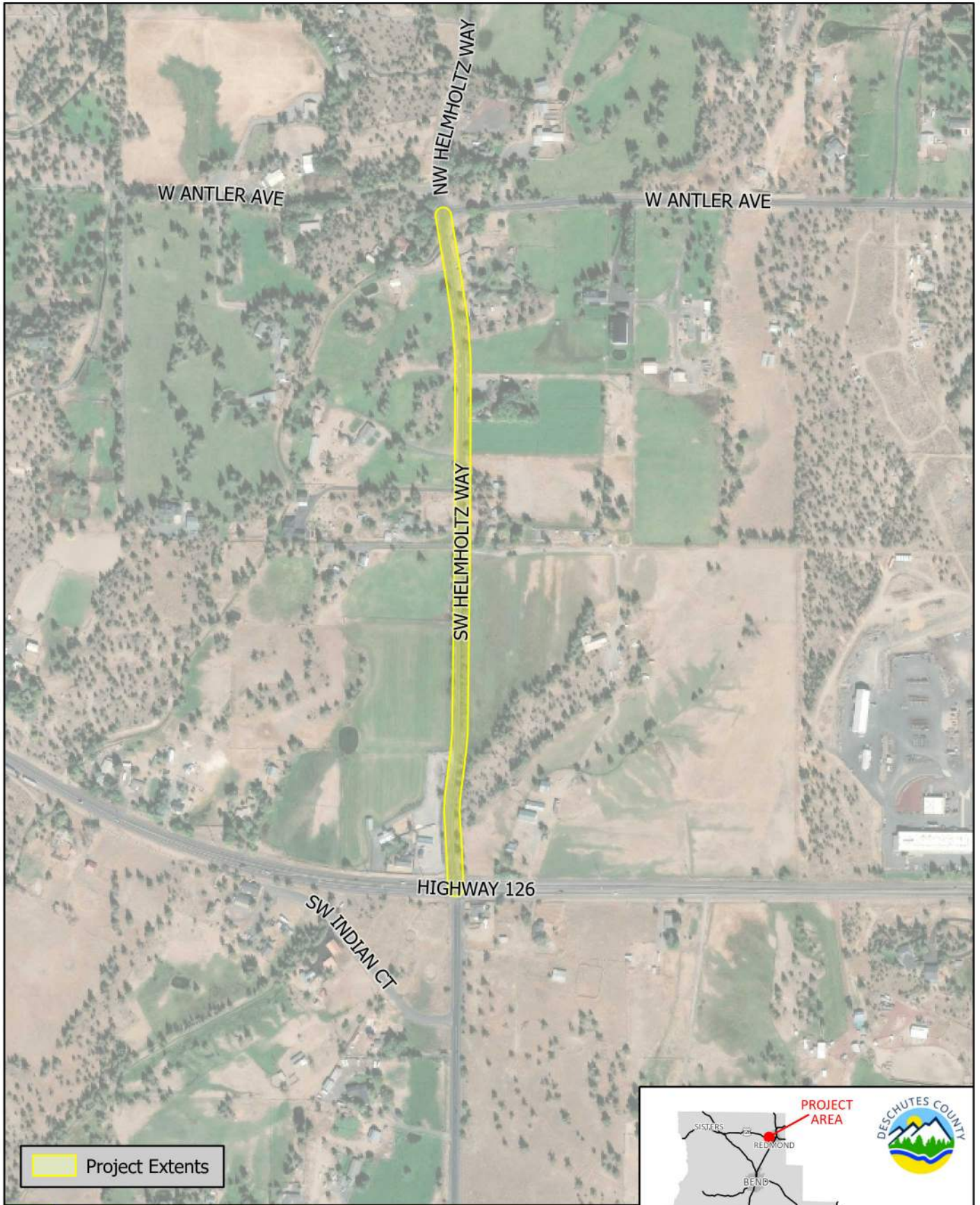












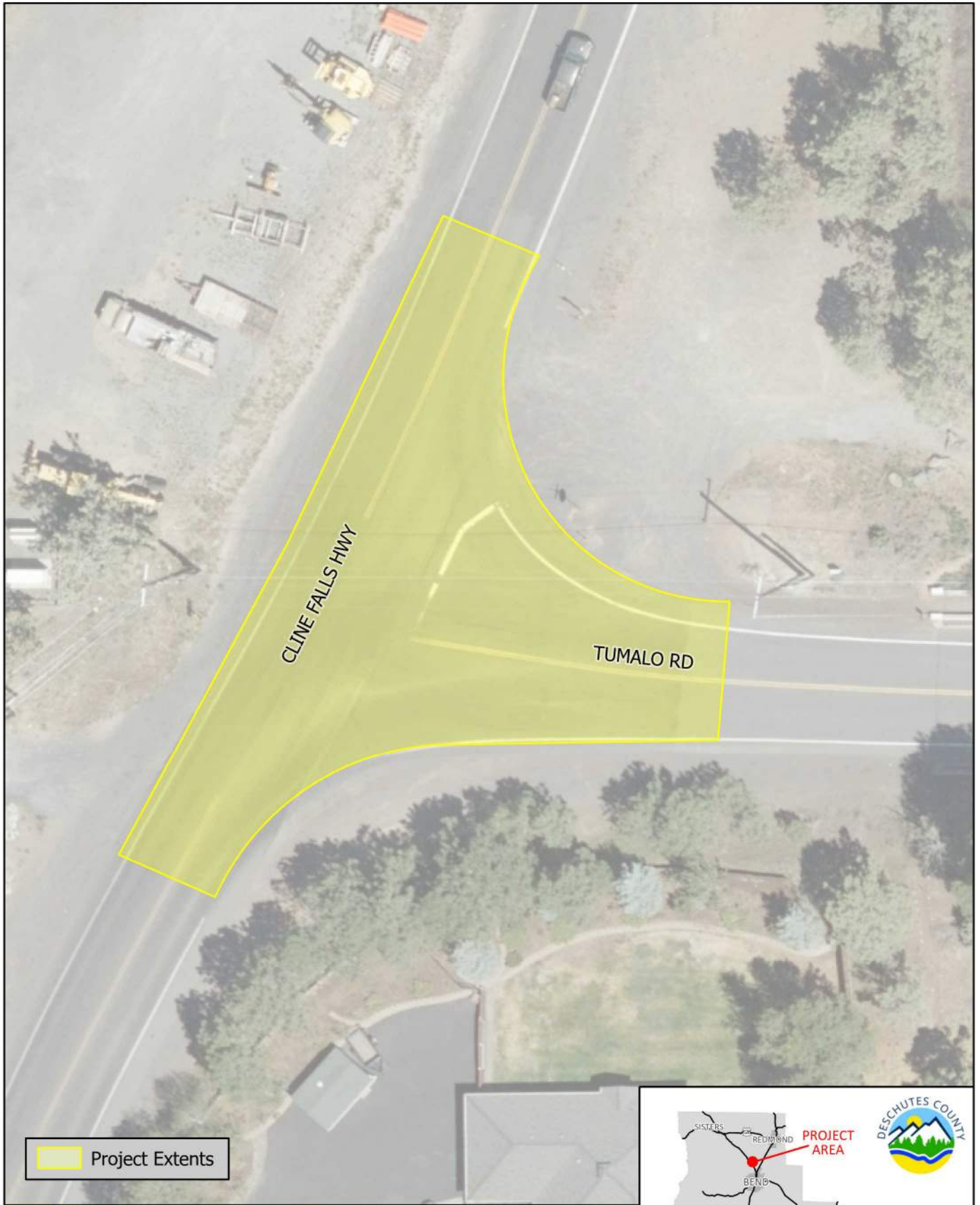
2029

## TRANSPORTATION SYSTEM PROJECT

SW HELMHOLTZ WAY: OR 126 TO ANTLER AVE

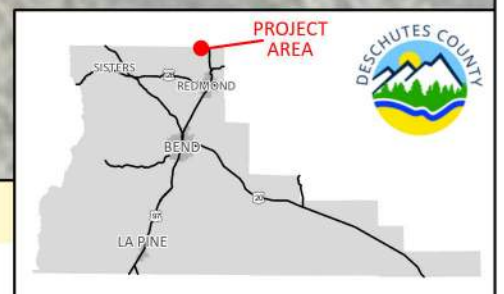












## NW Lower Bridge Way: NW 43rd Street to NW Teater Avenue

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 77 to 86 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)  
Part of Sisters to Smith Rock State 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 43<sup>rd</sup> Street and Teater Avenue
- Safety improvements – Signing, Guardrail, Striping and Delineation
- Removal of roadside hazards

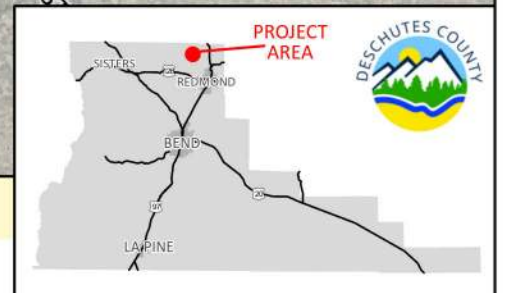
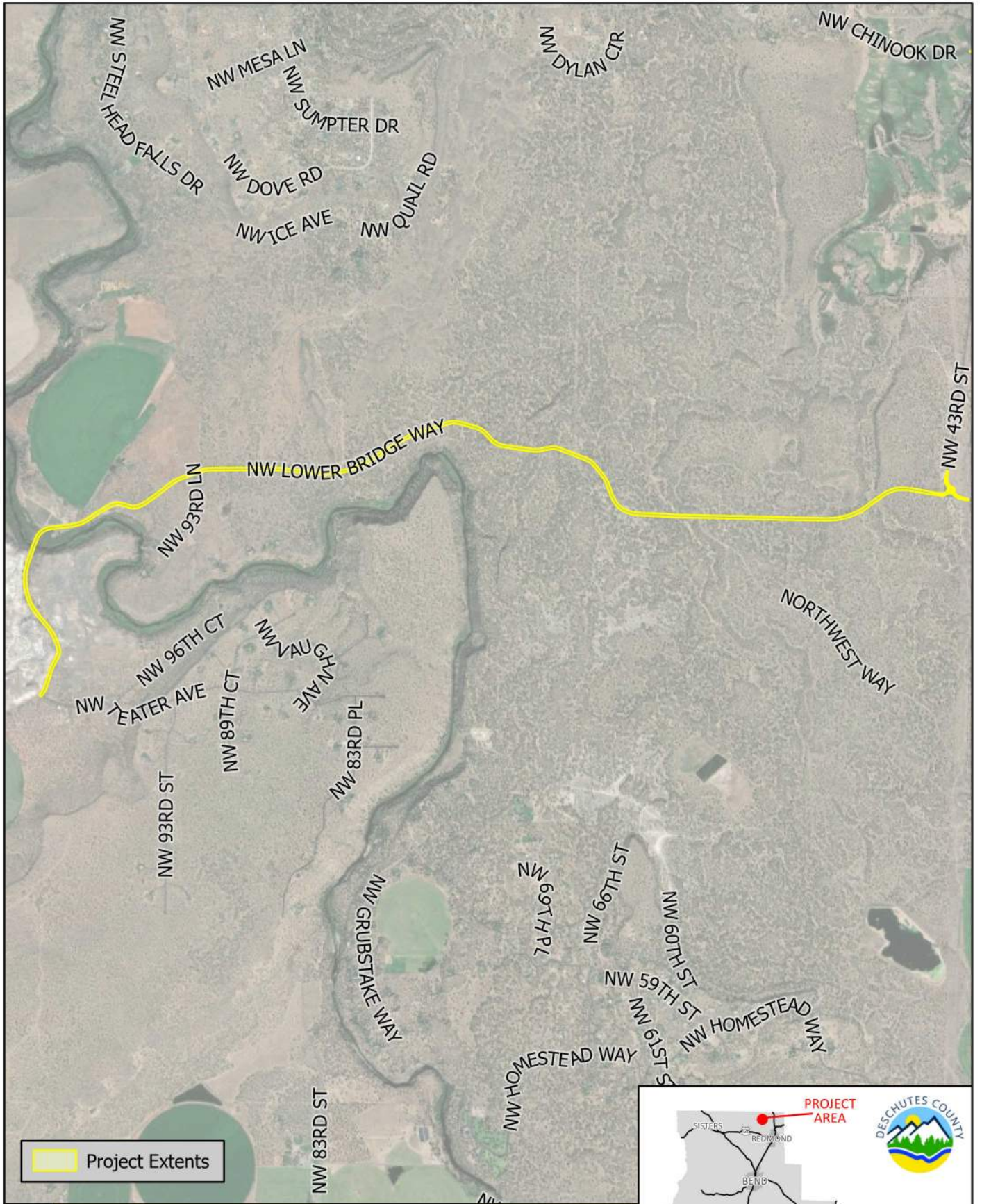
### FUNDING

	FY 2029	FY 2030	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$300,000	\$150,000	\$450,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$650,000</b>	<b>\$950,000</b>

### SCHEDULE

	FY 2029				FY 2030			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								





## 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.



*Project Justification:* Deschutes County TSP 2020-2040: Project CI-11 (Medium Priority)

*Road Name:* Deschutes Market Road Graystone Lane

*Functional Classification:* Rural Arterial Rural Arterial

*Average Daily Traffic (ADT):* 9,571 vehicles/day (2022) 3,859 vehicles/day (2022)

### SCOPE OF WORK

- Reconfiguring intersection to better accommodate predominant traffic movements and improve safety
- Constructing new asphalt concrete pavement
- Installing new Signage, Delineation and Pavement Markings
- Installing new guardrail

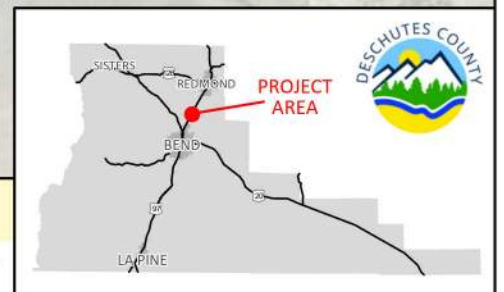
### FUNDING

	FY 2029	FY 2030	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$250,000	\$450,000
RIGHT OF WAY	-	\$100,000	\$100,000
CONSTRUCTION	-	-	-
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$550,000</b>

### SCHEDULE

	FY 2029				FY 2030			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
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.



*Project Justification:* Deschutes County TSP 2020-2040: Project CI-10 (Medium Priority)

*Road Name:* Graystone Lane

Deschutes Pleasant Ridge Road

*Functional Classification:* Rural Arterial

Rural Local

*Average Daily Traffic (ADT):* 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

	FY 2029	FY 2030	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$200,000	\$400,000
RIGHT OF WAY	-	\$100,000	\$100,000
CONSTRUCTION	-	-	-
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$500,000</b>

### SCHEDULE

	FY 2029				FY 2030			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								



## 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, BP-6, BP-10 (High Priority)

### SCOPE OF WORK

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

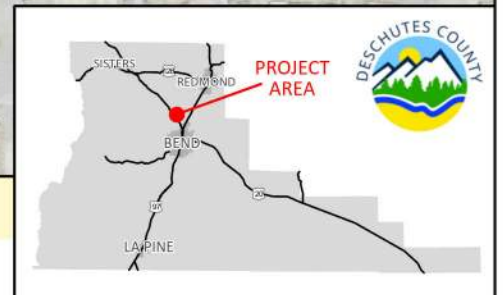
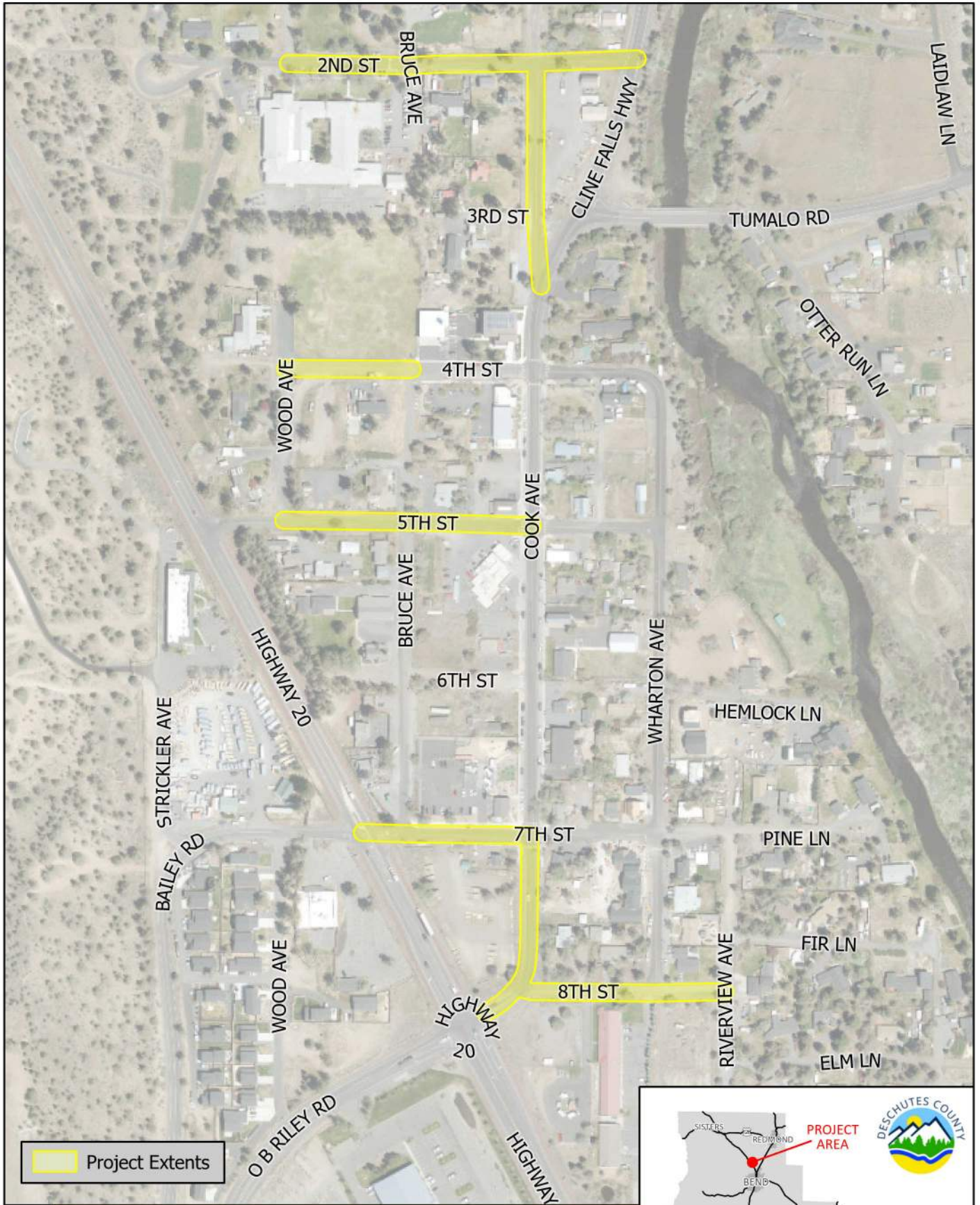
### FUNDING

	FY 2029	FY 2030	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$80,000	-	\$80,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$280,000</b>

### SCHEDULE

	FY 2029				FY 2030			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
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 Bozeman Trail
- Safety improvements – Signing, Guardrail, Striping and Delineation
- Removal of roadside hazards

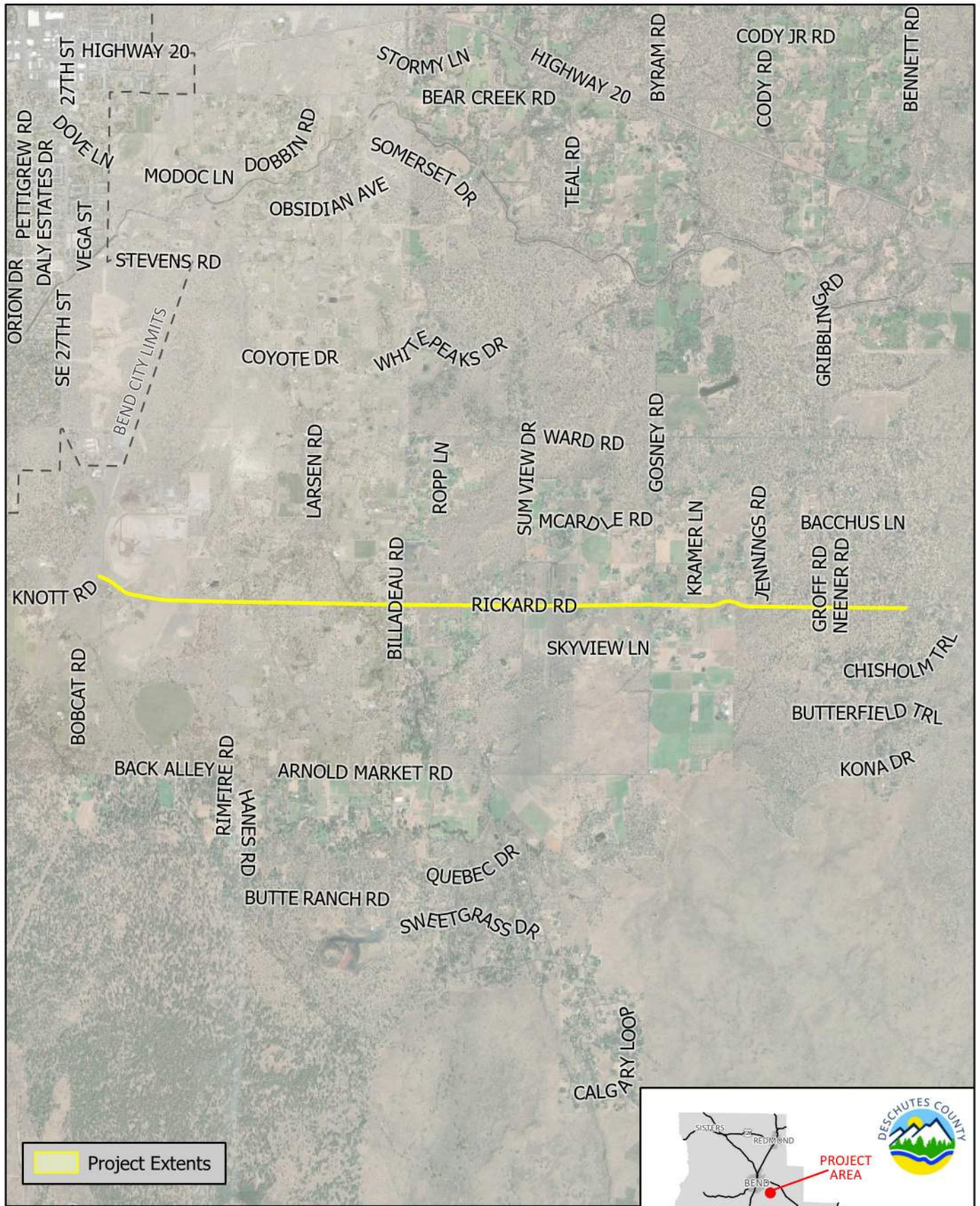
### FUNDING

	FY 2029	FY 2030	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$200,000	\$150,000	\$350,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$800,000	\$800,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$950,000</b>	<b>\$1,150,000</b>

### SCHEDULE

	FY 2029				FY 2030			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								

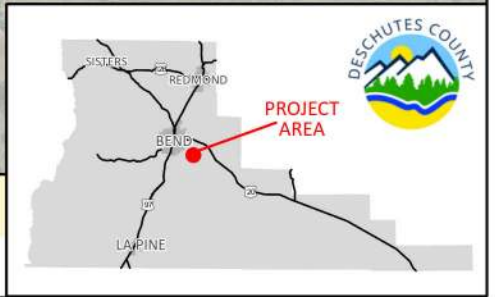




**2030**

**TRANSPORTATION SYSTEM PROJECT**

RICKARD RD: KNOTT RD TO BOZEMAN TRAIL IMPROVEMENT



## 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 traveling between US 20 and US 97. Increased traffic levels and pavement deterioration warrant asphalt pavement rehabilitation.



*Project Justification:* Pavement Condition Index (PCI) Rating – 80 to 84 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
- Paving of roundabout and roundabout legs at Tumalo Road/Tumalo Place
- Minor improvements – Striping and Delineation

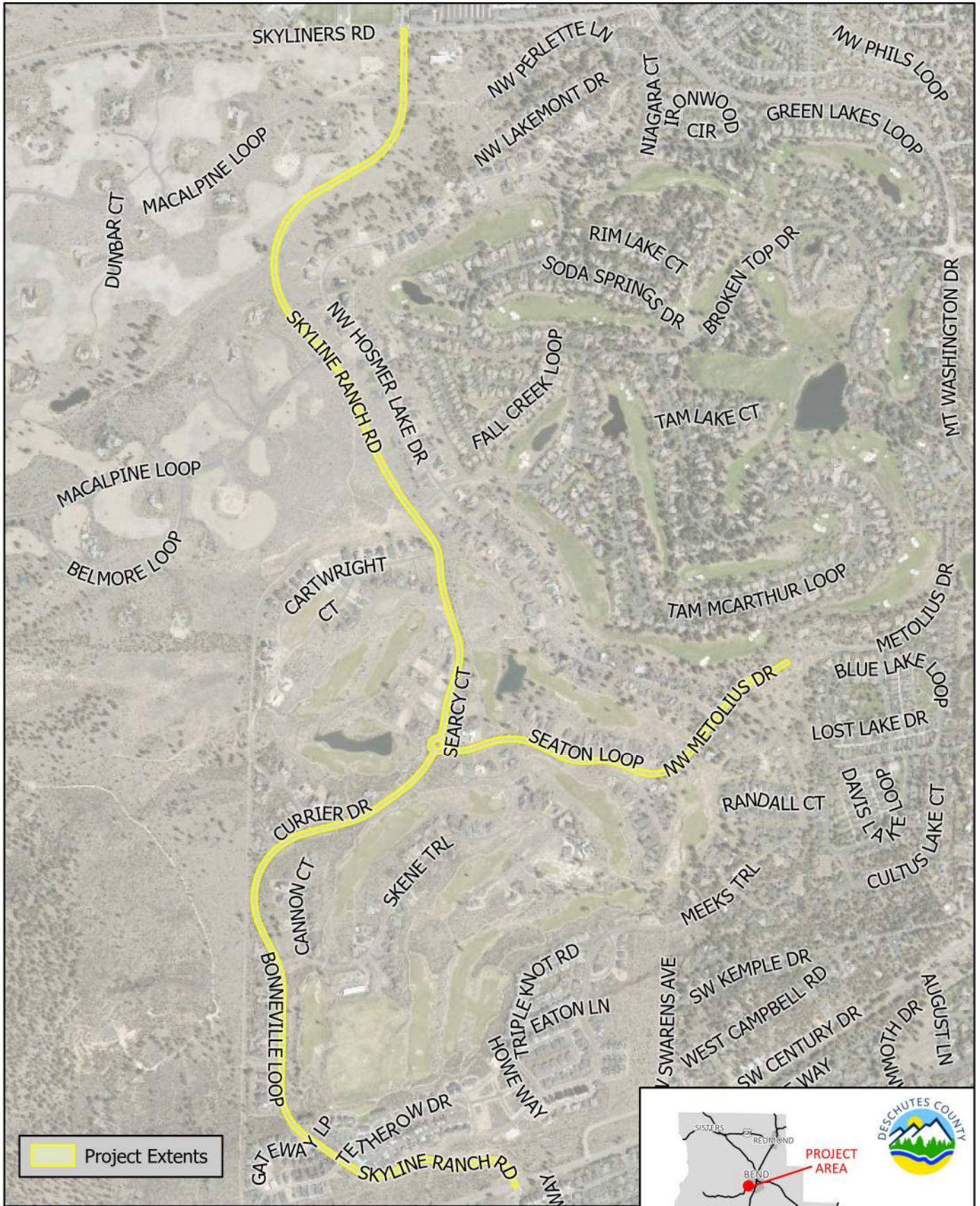
### FUNDING

	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$500,000	\$1,760,000	\$2,260,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$1,760,000</b>	<b>\$2,260,000</b>

### 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								





## 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 – 73 to 75 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 surface treatment
- Asphalt pavement reconstruction within the roundabout at Metolius Drive
- Construction of new ADA-compliant pedestrian ramps
- Minor improvements – Striping and Delineation

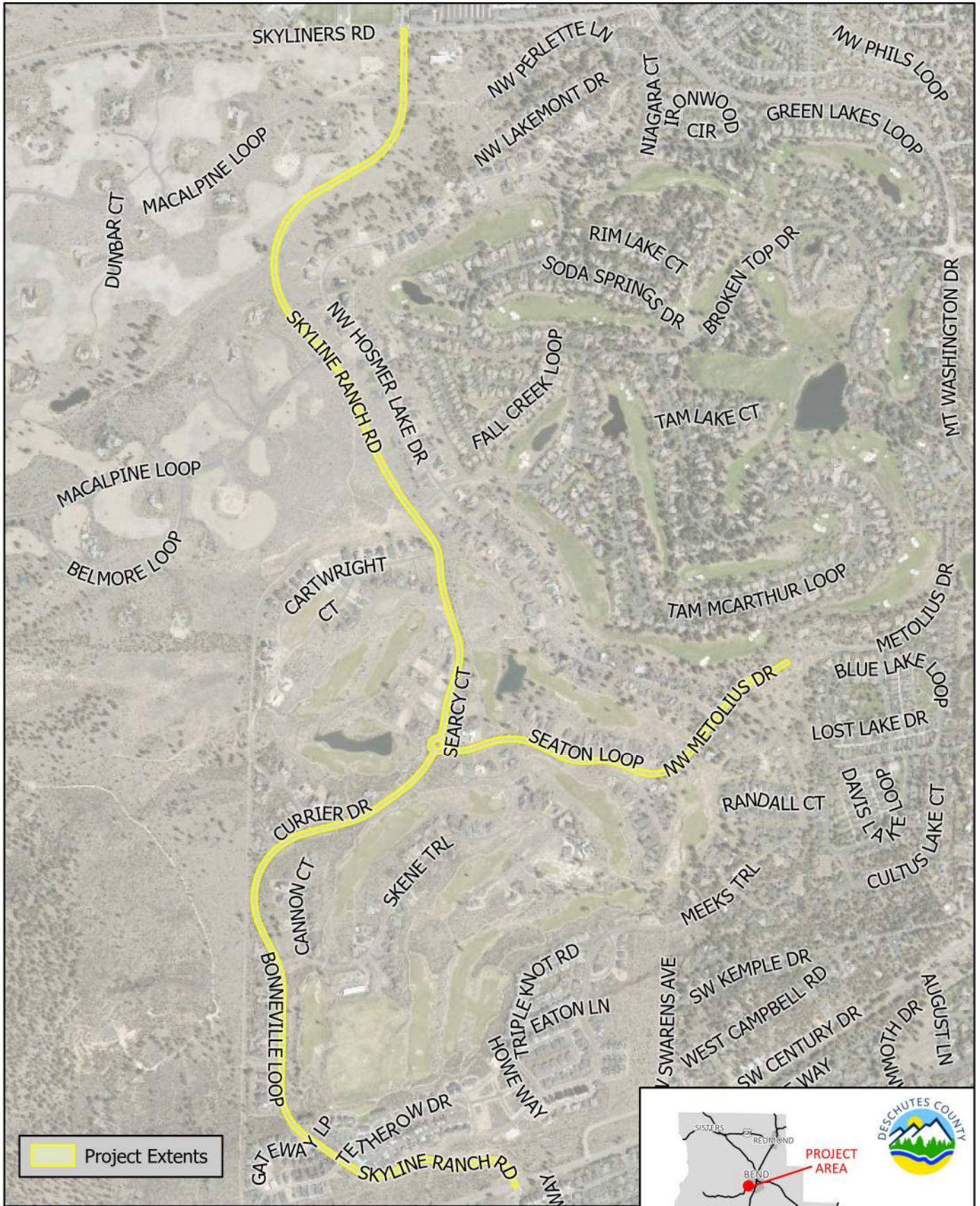
### FUNDING

	<i>FY 2026</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$1,370,000	\$1,370,000
<b>TOTAL</b>	<b>\$1,370,000</b>	<b>\$1,370,000</b>

### 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 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.



<i>Project Justification:</i>	Pavement Condition Index (PCI) Rating – 60 out of 100
<i>Road Name:</i>	Horse Butte Road
<i>Functional Classification:</i>	Rural Local
<i>Average Daily Traffic (ADT):</i>	1,419 vehicles/day (2023)

### SCOPE OF WORK

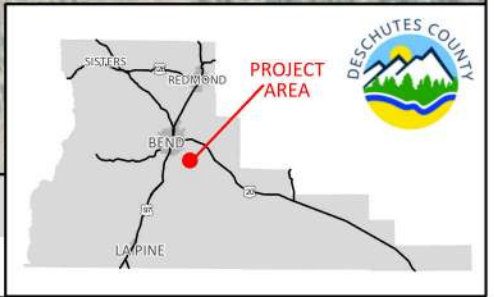
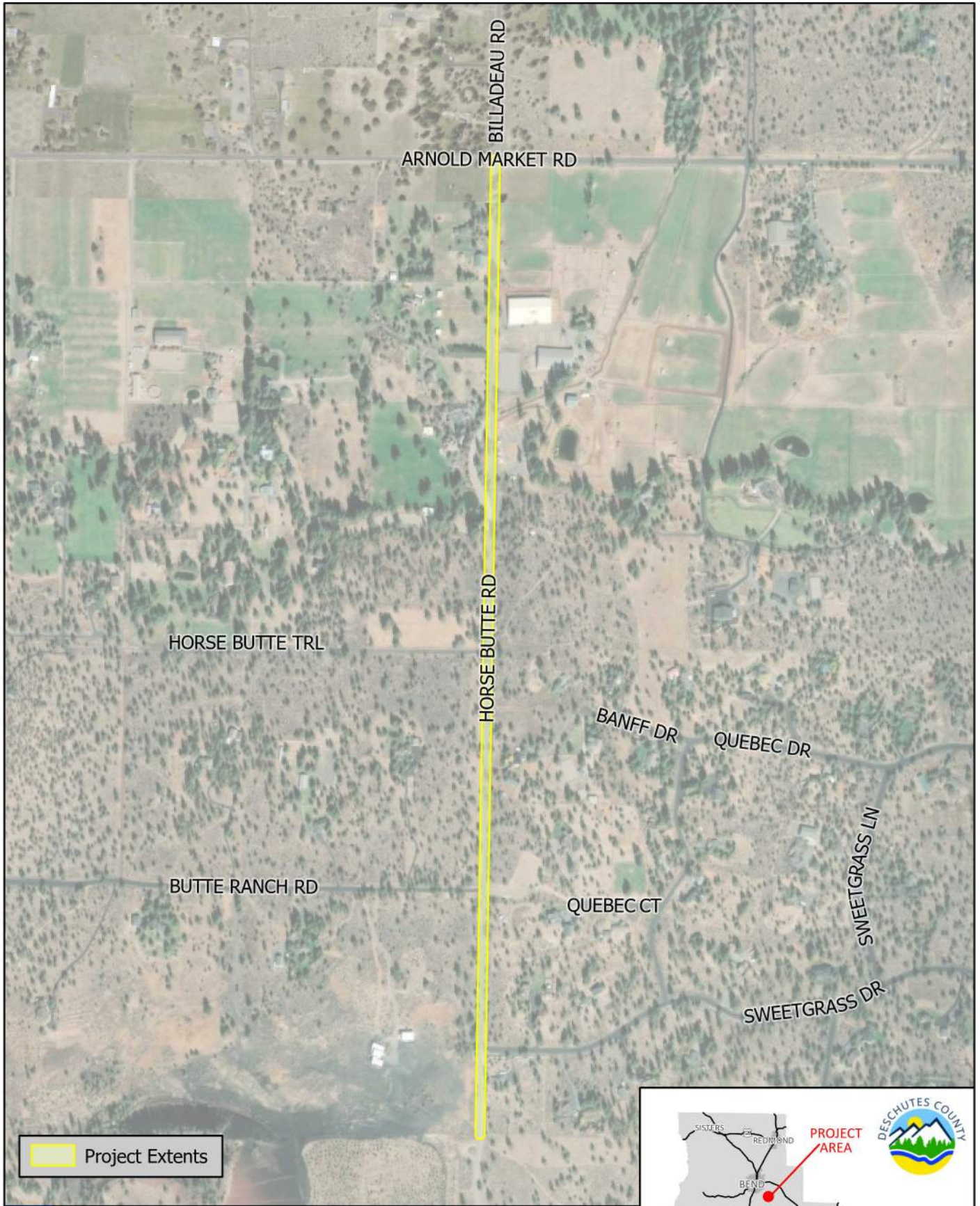
- Asphalt pavement widening to accommodate shoulder bikeways
- Asphalt pavement rehabilitation via inlay/overlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation
- Removal of roadside hazards

### FUNDING

	<i>FY 2026</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$1,023,000	\$1,023,000
<b>TOTAL</b>	<b>\$1,023,000</b>	<b>\$1,023,000</b>

### 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 Knott Road / Baker Road: US97 Interchange

Knott Road is an arterial roadway located south of Bend. It is bisected by US 97 at the Deschutes River Woods interchange, and serves as principal access to Deschutes River Woods and communities in southeast Bend.

Given the high traffic volumes at the interchange, rapid pavement deterioration has occurred at the railroad crossing, bridge approaches, and interchange terminals which necessitates localized pavement rehabilitation and repair.



*Project Justification:*

Observed Localized Pavement Deterioration

*Road Name:*

Knott Road

*Functional Classification:*

Rural Arterial

*Average Daily Traffic (ADT):*

7,936 vehicles/day (2024)

### SCOPE OF WORK

- Asphalt pavement rehabilitation at rail crossings and interchange ramps
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation

### FUNDING

	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$300,000	\$300,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

### SCHEDULE

	FY 2026			
	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 the City of Sisters to rural communities in northwest Deschutes County and provides recreational access to the Deschutes National Forest.

Asphalt pavement rehabilitation is warranted due to pavement distress, poor ride quality and drainage issues.



*Project Justification:* Pavement Condition Index (PCI) Rating – 79 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
- Localized asphalt pavement shoulder repair
- Minor improvements – Striping and Delineation

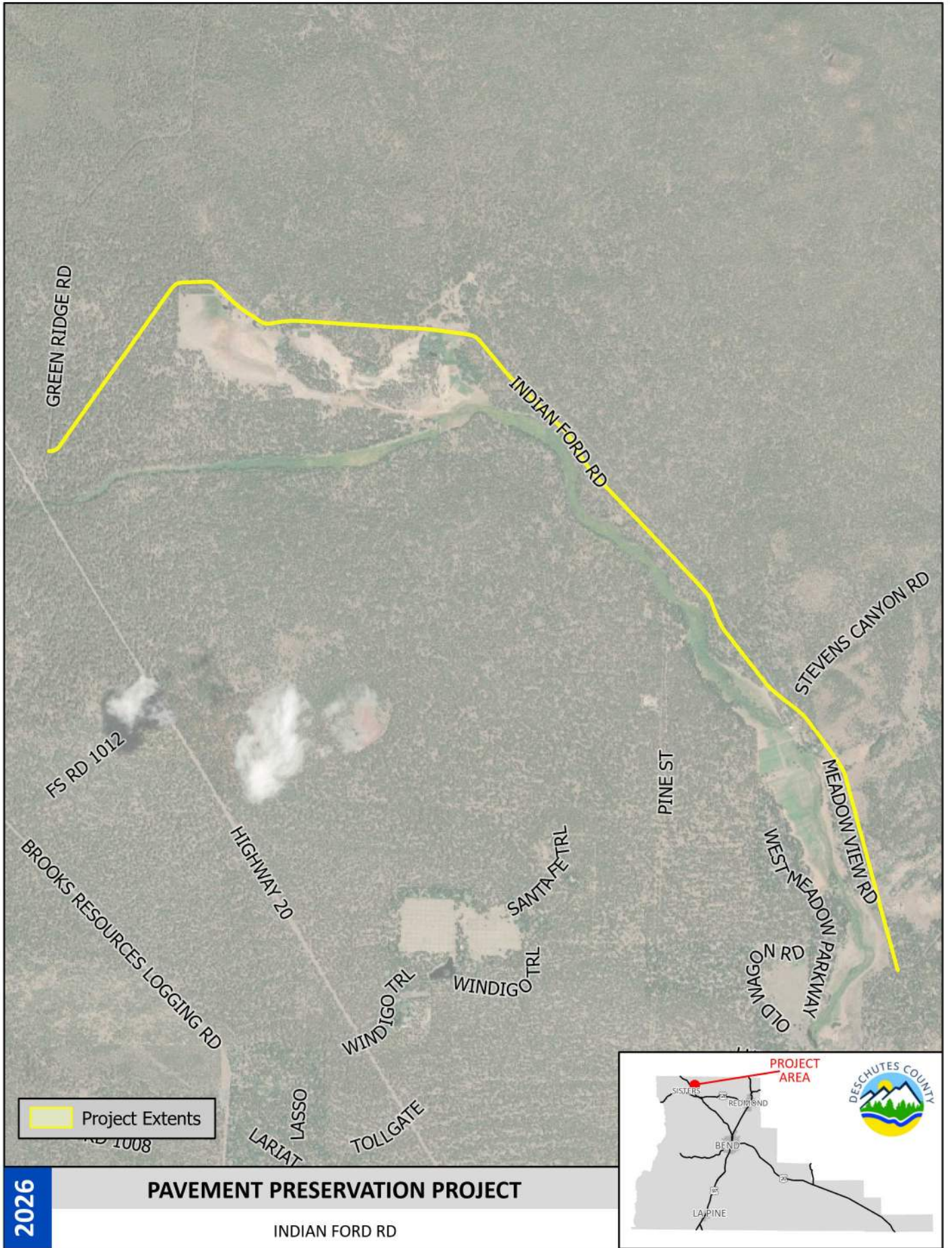
### FUNDING

	FY 2026	FY 2027	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$740,000	\$2,000,000	\$2,740,000
<b>TOTAL</b>	<b>\$740,000</b>	<b>\$2,000,000</b>	<b>\$2,740,000</b>

### 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 NW 35th Street

NW 35th Street is a rural collector roadway located west of the City of Redmond in close proximity to the Urban Growth Boundary (UGB). The roadway connects rural communities to the City of Redmond and provides a vital connection to arterial routes northwest of Redmond.

The existing pavement exhibits significant load-related distress and poor ride quality. Asphalt pavement rehabilitation is warranted to restore servcability, as well as provide needed signage and delineation improvements.



*Project Justification:* Pavement Condition Index (PCI) Rating – 74 out of 100

*Road Name:* NW 35th Street

*Functional Classification:* Rural Collector

*Average Daily Traffic (ADT):* 838 vehicles/day (2022)

### SCOPE OF WORK

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

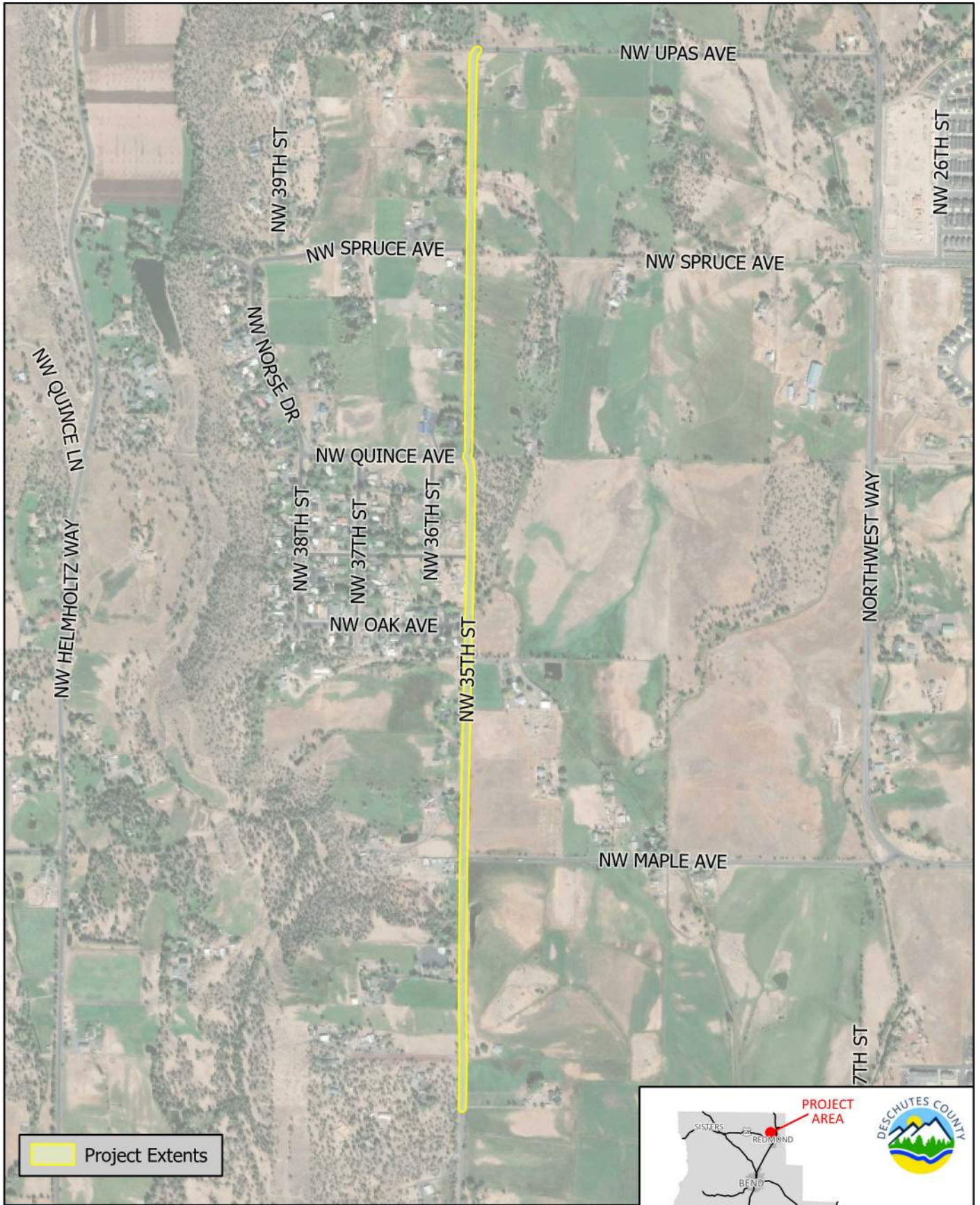
### FUNDING

	<i>FY 2027</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$680,000	\$680,000
<b>TOTAL</b>	<b>\$680,000</b>	<b>\$680,000</b>

### SCHEDULE

	<i>FY 2027</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 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 – 74 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 asphalt pavement shoulder repair & full-depth 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	\$500,000	\$450,000	\$950,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$450,000</b>	<b>\$950,000</b>

### 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								







## 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 – 71 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

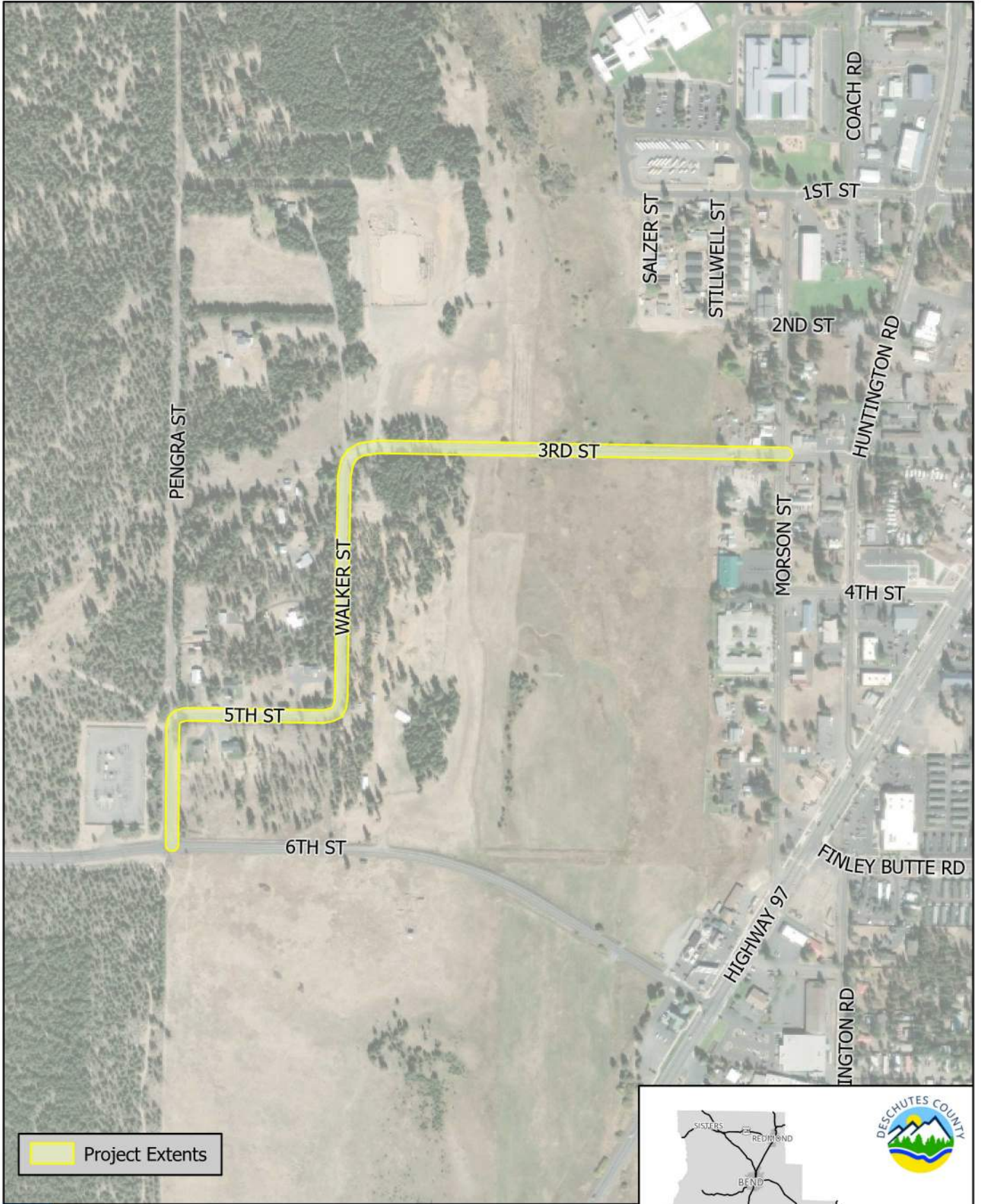
- Asphalt pavement rehabilitation via overlay/inlay
- Isolated full-depth pavement repair
- Minor improvements – Striping and Delineation

### FUNDING

	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	-
RIGHT OF WAY	-	-	-
CONSTRUCTION	\$500,000	\$200,000	\$700,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$700,000</b>

### 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								



## 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, as well as recreational opportunities in the Deschutes National Forest.

6th Street is exhibiting load- and climate-related pavement distress which require rehabilitation.



*Project Justification:* Pavement Condition Index (PCI) Rating – 81 to 83 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

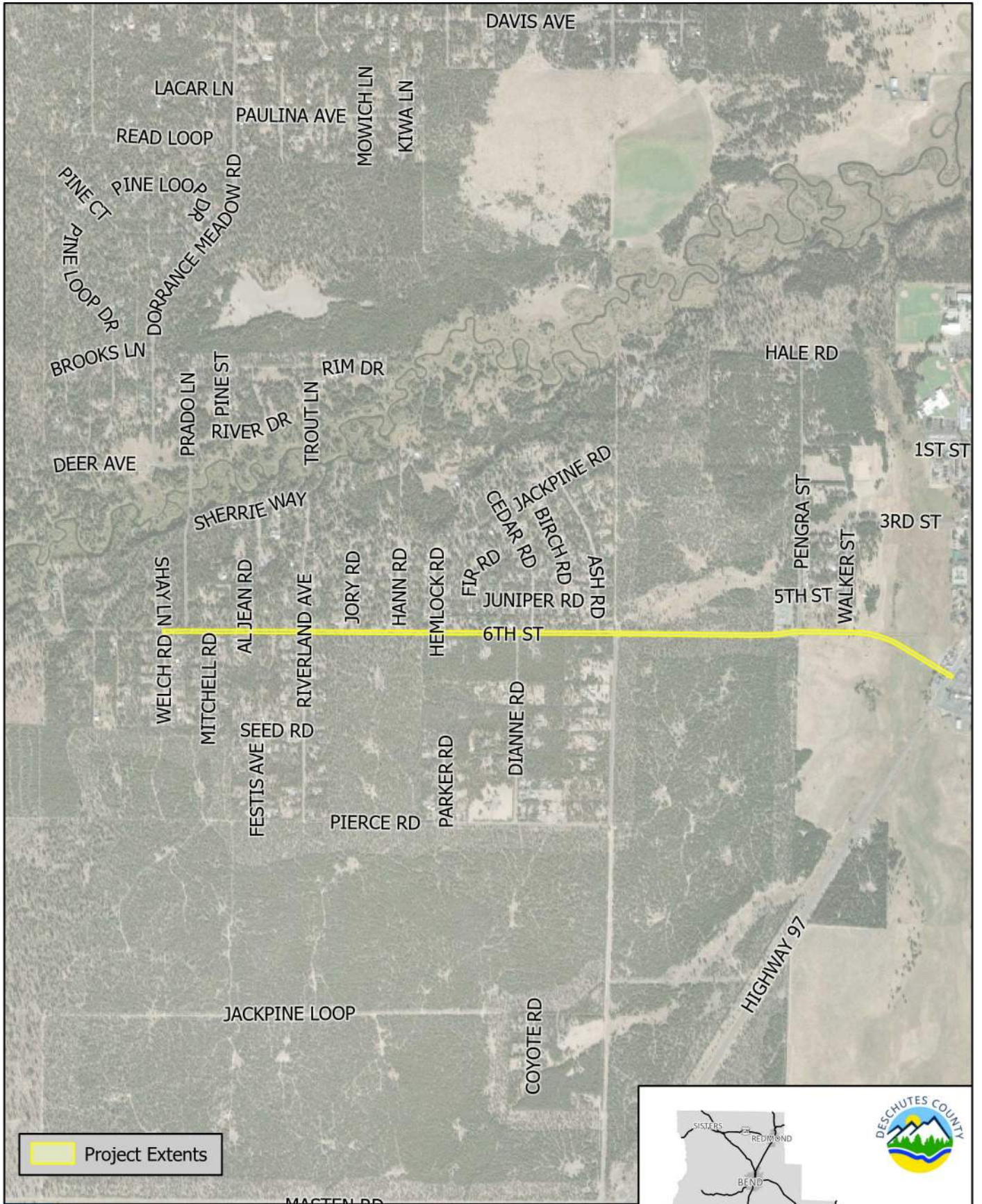
### FUNDING

	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
<b>TOTAL</b>	<b>\$710,000</b>	<b>\$500,000</b>	<b>\$1,210,000</b>

### 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)

DESCHUTES COUNTY

## Paving of Ward Road: Stevens Road to Gosney Road

Ward Road is a rural collector southeast of Bend which connects rural communities to the Bend City Limits and US 20.

The pavement on Ward Road is exhibiting moderate-severity thermal cracking and depressions, resulting in poor ride quality and drainage issues.



*Project Justification:* Pavement Condition Index (PCI) Rating – 84 to 85 out of 100

*Road Name:* Ward Road

*Functional Classification:* Rural Collector

*Average Daily Traffic (ADT):* 1,713 vehicles/day (2024)

### SCOPE OF WORK

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

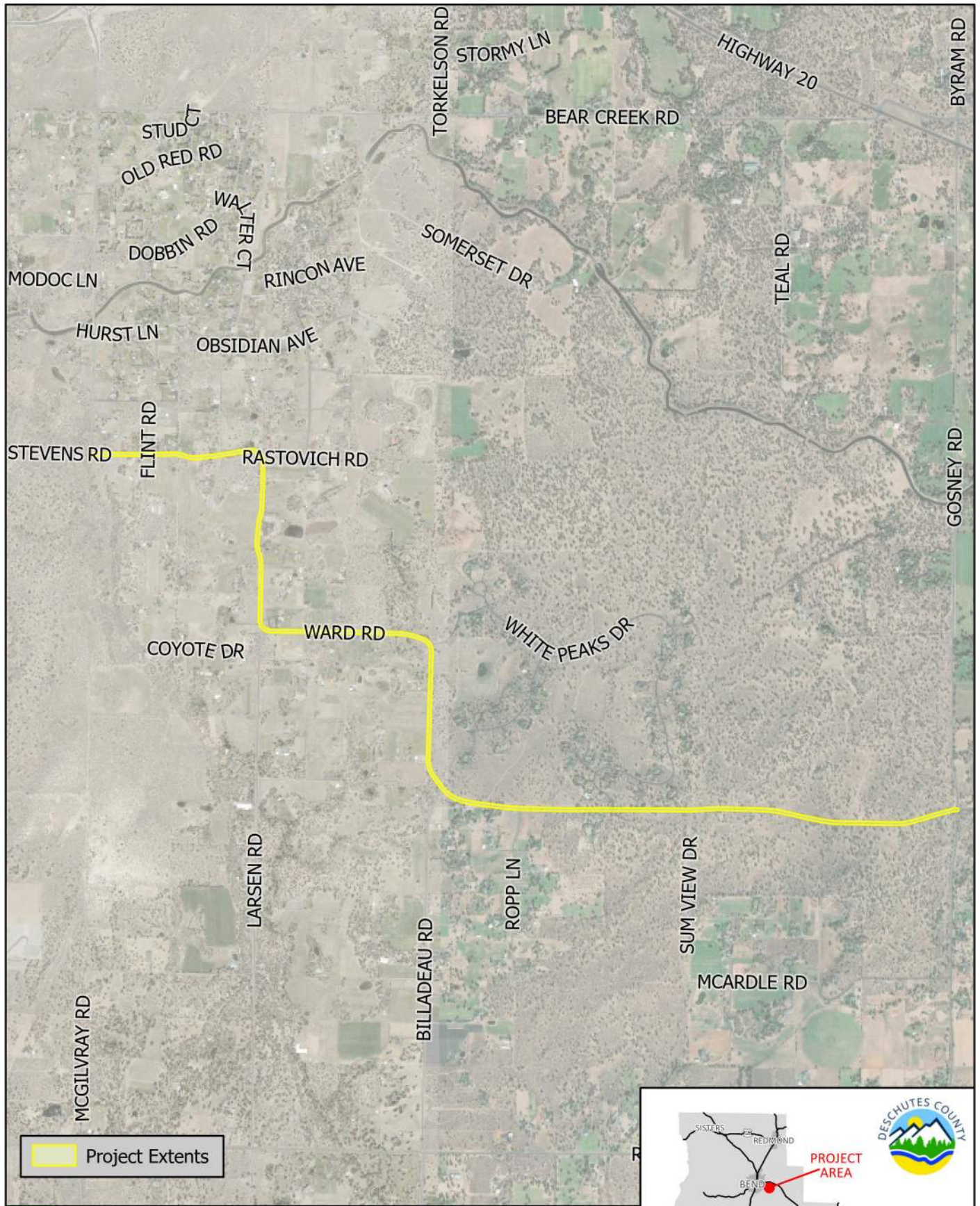
### FUNDING

	<i>FY 2028</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$1,700,000	\$1,700,000
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>

### SCHEDULE

	<i>FY 2028</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 travelling between US97 and US20.

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 – 80 to 82 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

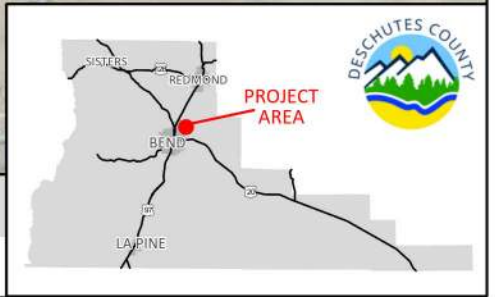
### FUNDING

	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	\$0
RIGHT OF WAY	-	-	\$0
CONSTRUCTION	\$1,000,000	\$400,000	\$1,400,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$400,000</b>	<b>\$1,400,000</b>

### 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								





## Paving of Byram Road

Byram Road is a rural local roadway east of Bend. The roadway links rural communities near Alfalfa to US20. 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 – 78 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

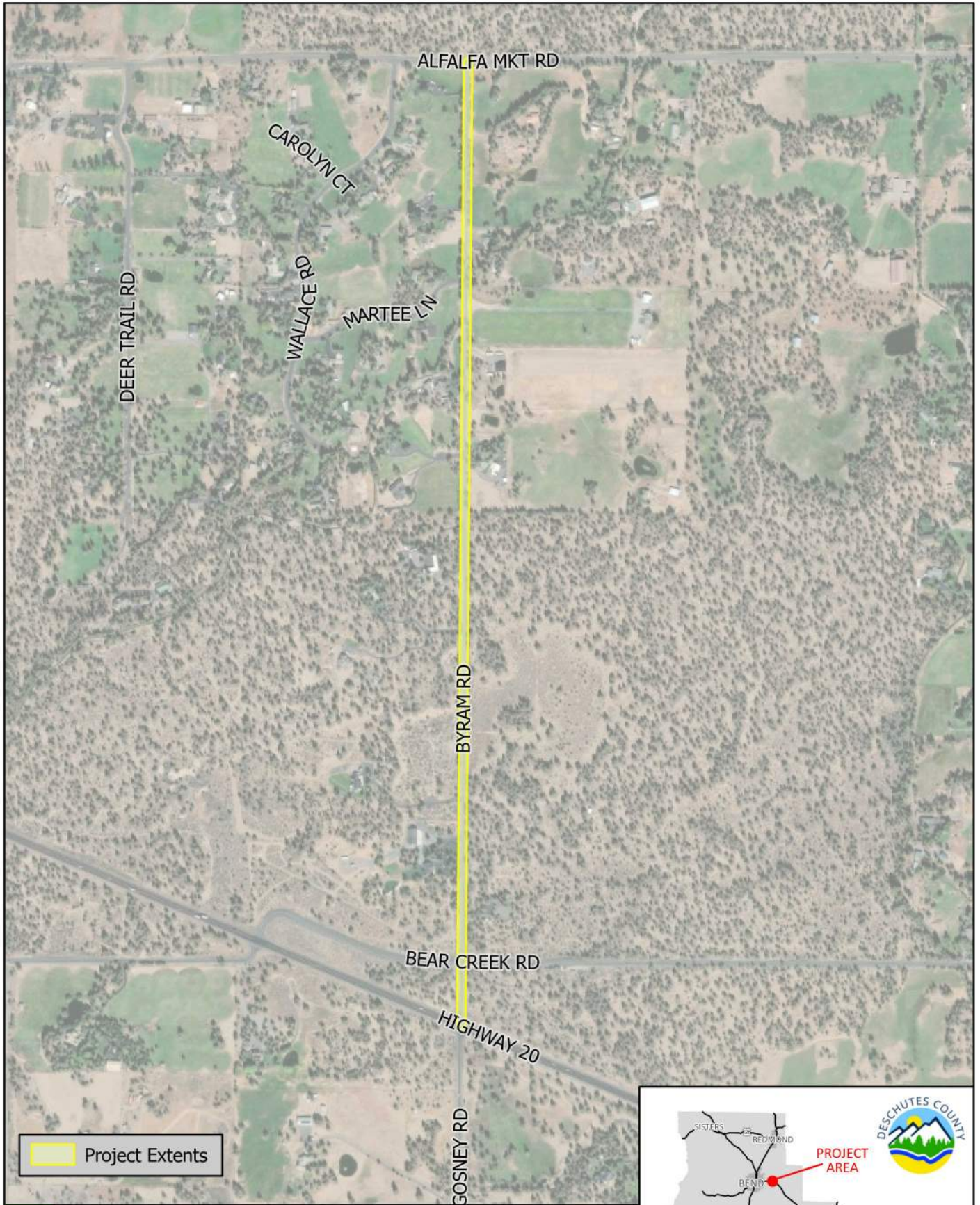
### FUNDING


	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
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$700,000</b>

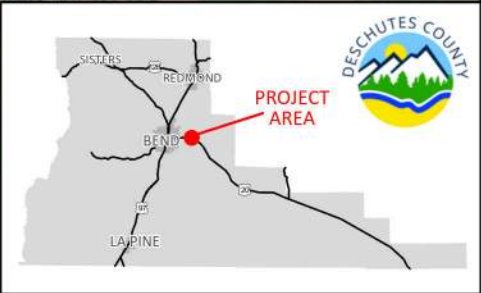
### SCHEDULE

	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





## Paving of SW Young Avenue: 61<sup>st</sup> 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 61<sup>st</sup> 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 – 79 to 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

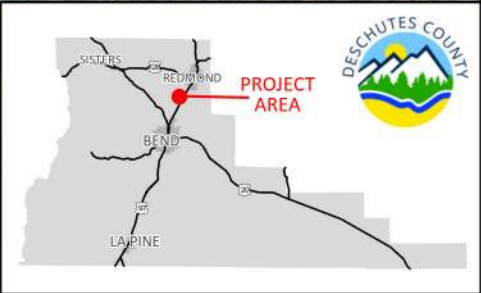
	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-	\$0
RIGHT OF WAY	-	-	\$0
CONSTRUCTION	\$500,000	\$300,000	\$800,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$800,000</b>

### 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

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 – 88 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

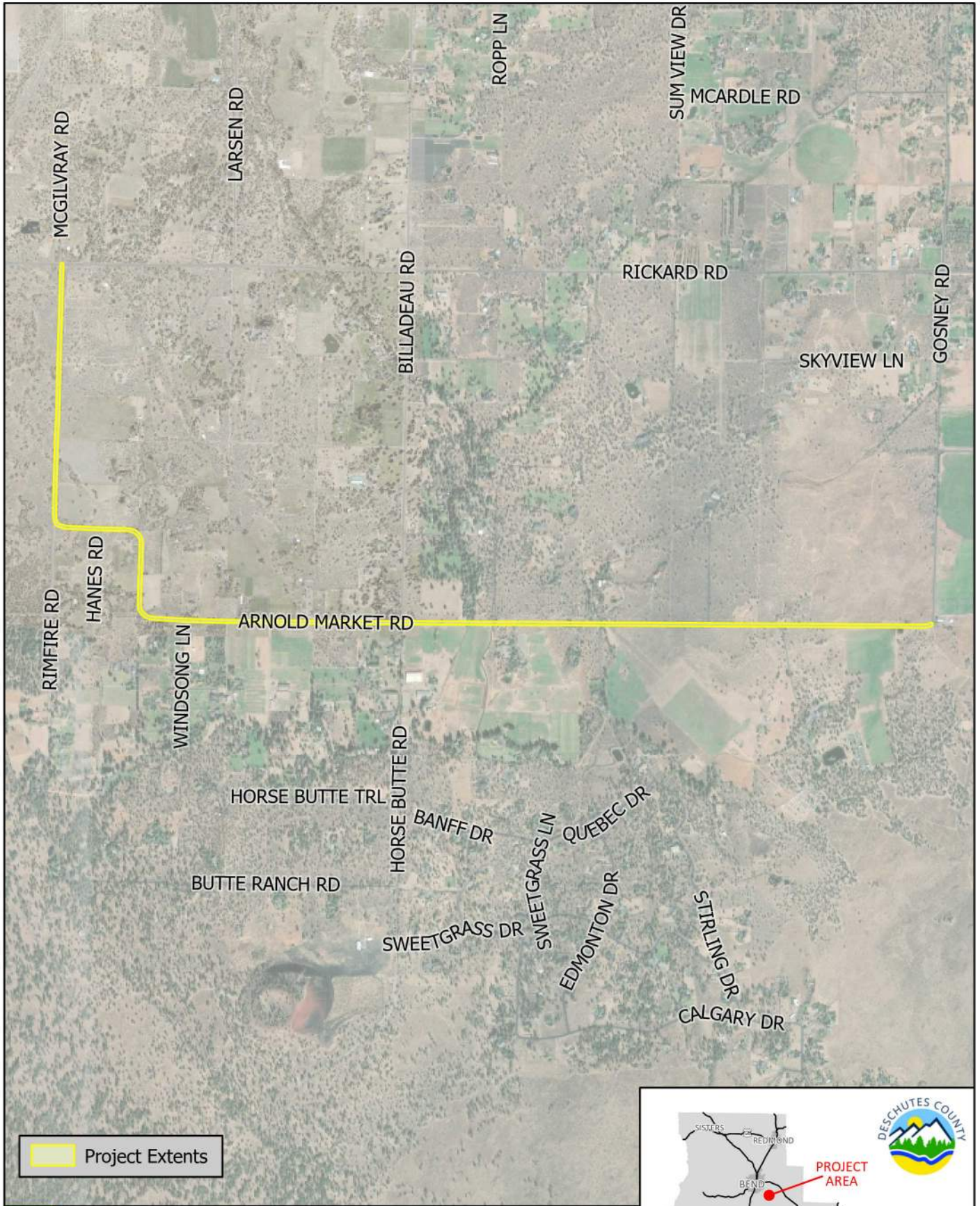
### FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	\$0
RIGHT OF WAY	-	\$0
CONSTRUCTION	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### 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				





## 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 – 79 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

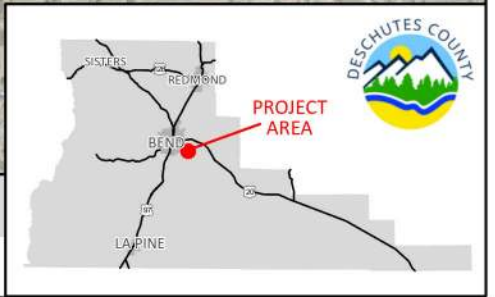
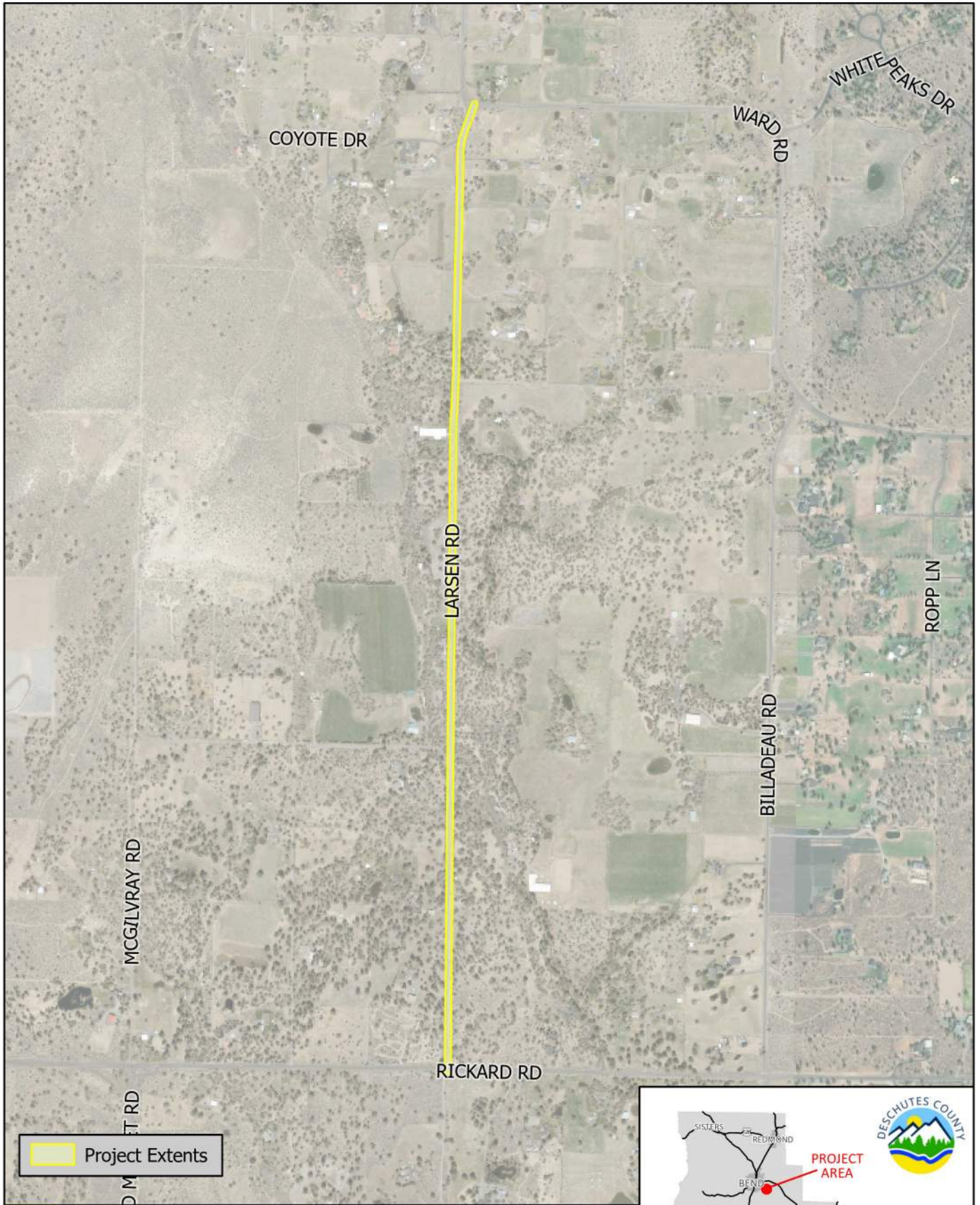
### FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$700,000	\$700,000
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$700,000</b>

### 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				





## 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 – 79 to 83 out of 100

*Road Name:* Billadeau Road

*Functional Classification:* Rural Collector

*Average Daily Traffic (ADT):* Not Available

### SCOPE OF WORK

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

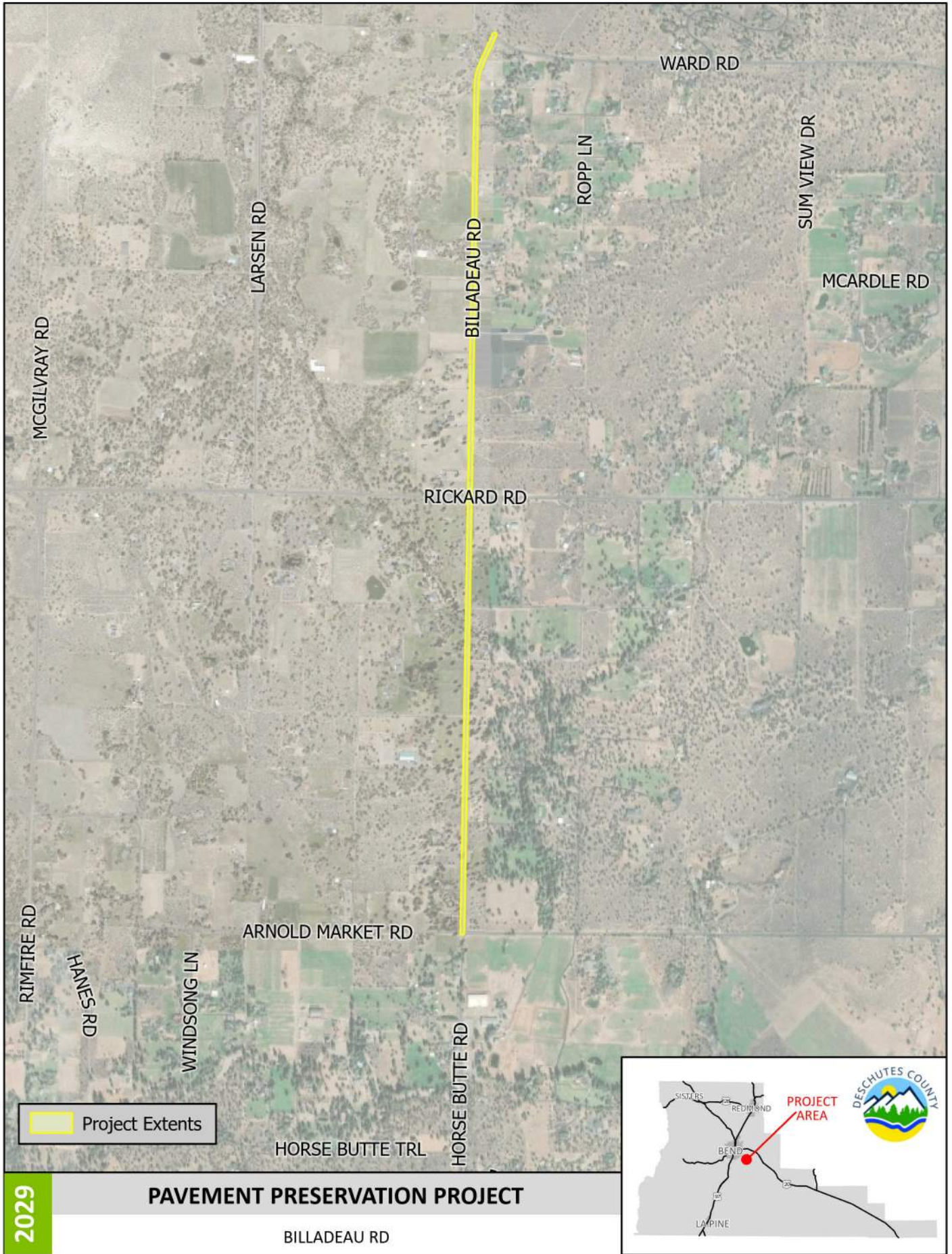
### FUNDING

	<i>FY 2029</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$700,000	\$700,000
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$700,000</b>

### 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				





## Paving of OB Riley Road

OB Riley Road is a rural collector roadway located northwest of Bend. The roadway serves northwest Bend traffic on the urban fringe, as well as provides access to popular recreation sites such as Tumalo State Park. The roadway also sees a significant amount of heavy truck traffic due to its proximity to local material suppliers.

OB Riley Road exhibits thermal and load-related distress and will need rehabilitation during its next maintenance cycle.



*Project Justification:* Pavement Condition Index (PCI) Rating – 93 out of 100

*Road Name:* OB Riley Road

*Functional Classification:* Rural Collector

*Average Daily Traffic (ADT):* 2,061 vehicles/day (2022)

### SCOPE OF WORK

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

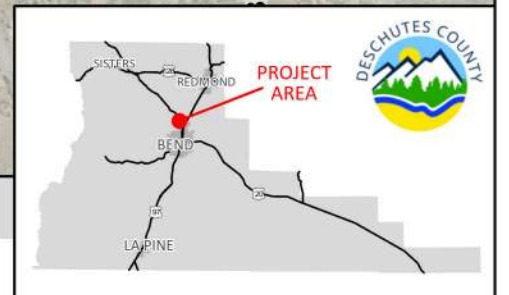
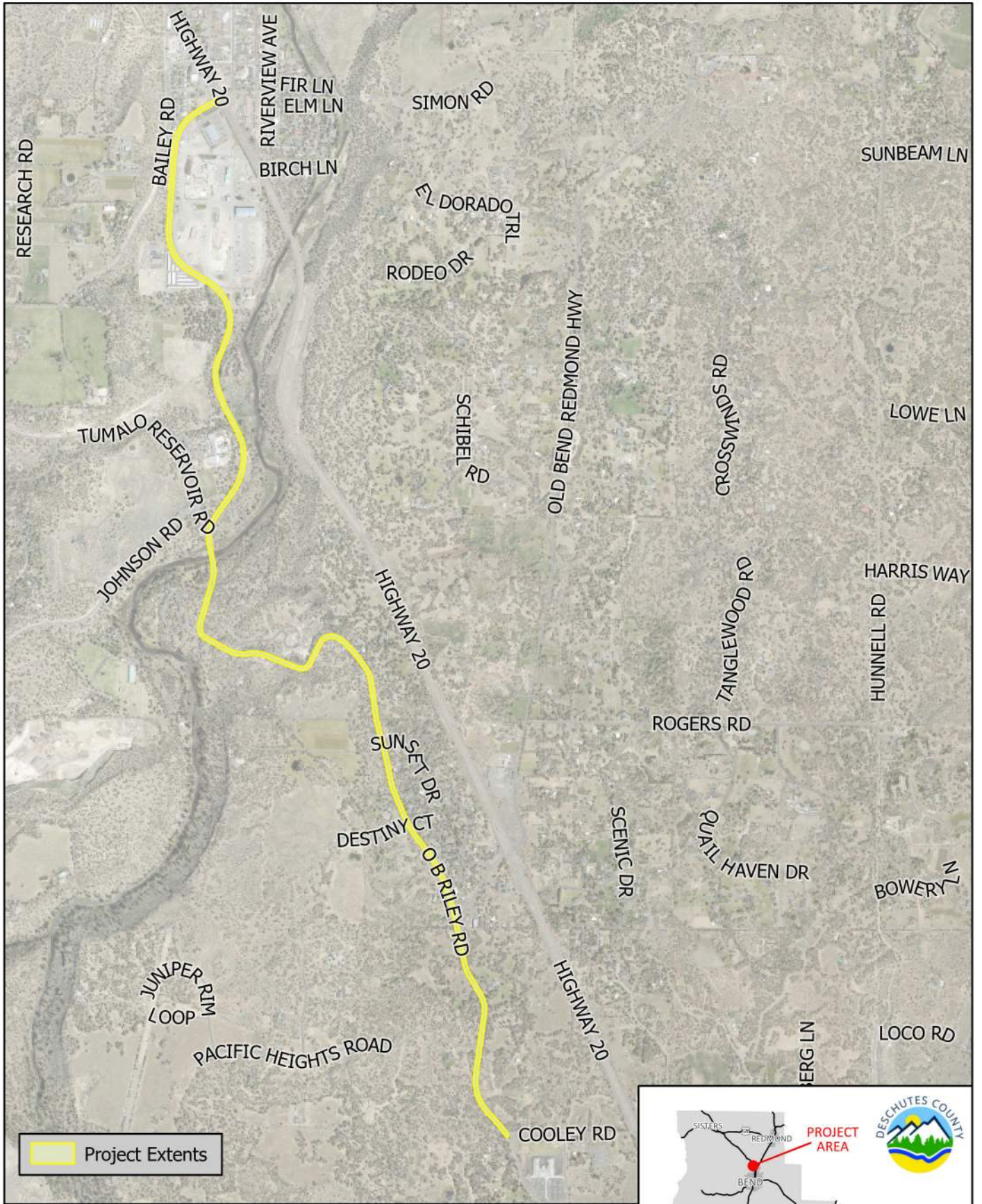
### FUNDING

	<i>FY 2030</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### SCHEDULE

	<i>FY 2030</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 Cline Falls Highway: Newcomb Rd to OR 126

Cline Falls Highway is a rural arterial roadway that connects Tumalo and US 20 to OR 126 west of Redmond. The roadway serves commuter traffic and provides principal access to the resort community of Eagle Crest. Several recreational opportunities on public lands also exist along its length, including the Maston Trailhead.

Cline Falls Highway exhibits thermal and load-related distress and will need rehabilitation during its next maintenance cycle.



*Project Justification:* Pavement Condition Index (PCI) Rating – 81 to 83 out of 100

*Road Name:* Cline Falls Highway

*Functional Classification:* Rural Arterial

*Average Daily Traffic (ADT):* 3,307 vehicles/day (2024)

### SCOPE OF WORK

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

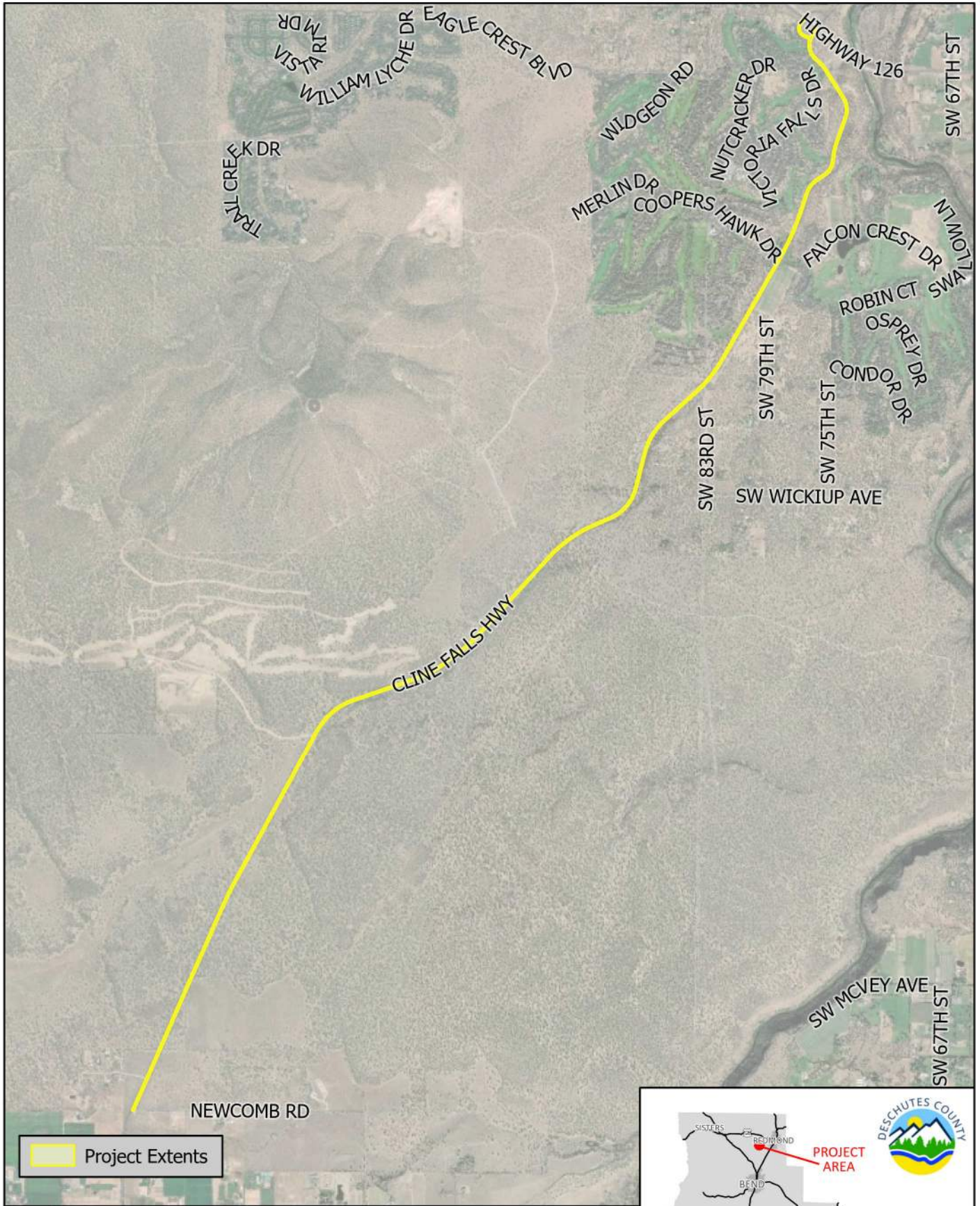
### FUNDING

	<i>FY 2030</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	-	-
RIGHT OF WAY	-	-
CONSTRUCTION	\$2,600,000	\$2,600,000
<b>TOTAL</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

### SCHEDULE

	<i>FY 2030</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				





2030

PAVEMENT PRESERVATION PROJECT

CLINE FALLS HWY: NEWCOMB RD TO OR 126

DESCHUTES COUNTY

# Hamhook Road Bridge #17C32 Replacement

The Hamehook 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, Hamehook 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:

## Homehook 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 2023	FY 2024	FY 2025	FY 2026	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$1,981	\$378,073	\$50,000	-	\$430,054
RIGHT OF WAY	-	-	\$41,900	-	\$41,900
CONSTRUCTION	-	-	\$1,700,000	\$40,000	\$1,740,000
<b>TOTAL</b>	\$1,981	\$378,073	\$1,791,900	\$40,000	<b>\$2,211,954</b>

## SCHEDULE

[illegible]

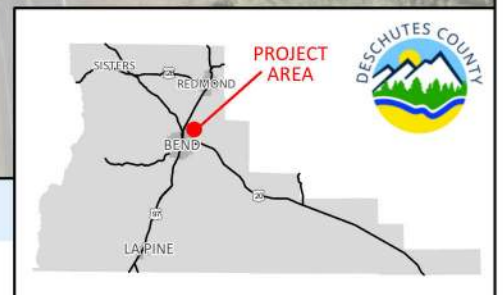




2025

## 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 1<sup>st</sup> 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.



<i>Project Justification:</i>	Deschutes County TSP 2020-2040: Project BR-5 & BR-6 (High Priority) Bridge Sufficiency Rating – 90.5 out of 100		
<i>Bridge Name &amp; ID:</i>	Wilcox Ave Bridge # 02171-03	Wilcox Ave Bridge # 02171-04	
<i>Road Name:</i>	NE Wilcox Avenue		
<i>Functional Classification:</i>	Rural Collector		
<i>Average Daily Traffic (ADT):</i>	1,346 vehicles/day (2022)		

### SCOPE OF WORK

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

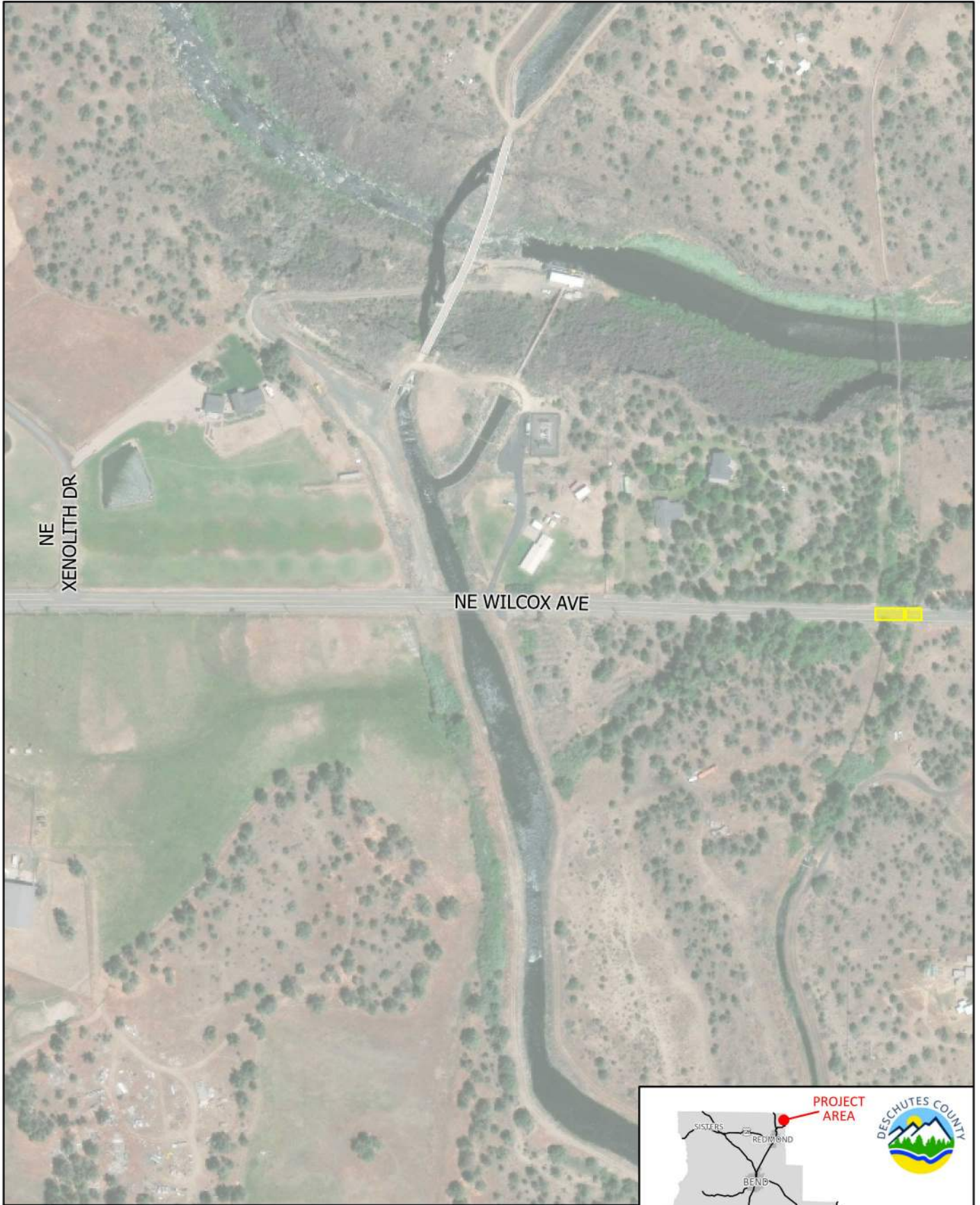
### FUNDING

	FY 2024	FY 2025	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$6,070	-	\$6,070
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$135,000	\$135,000
<b>TOTAL</b>	<b>\$6,070</b>	<b>\$135,000</b>	<b>\$141,070</b>

### 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								

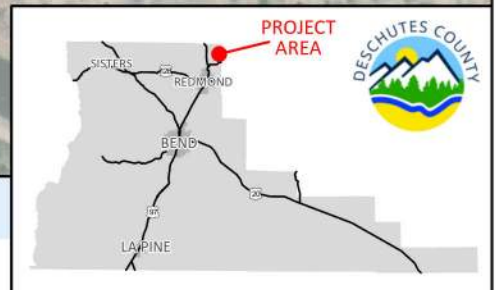




2025

## BRIDGE CONSTRUCTION PROJECT

WILCOX AVE BRIDGE # 2171-03 & 04 REMOVAL



## Lower Bridge Way Bridge #15450A Repair

The Lower Bridge Way Bridge is a three-span concrete deck bulb tee bridge located west of the community of Terrebonne which carries traffic over the Deschutes River. The bridge was constructed in 1978 and serves recreational and commuter traffic, as well as heavy truck traffic associated with agricultural industries in the area.

The structure is in need of maintenance and repair due to increased traffic levels and prolong the functional life of the bridge.



*Project Justification:* Bridge Sufficiency Rating – 64.0 out of 100  
Maintenance Recommendations from Bridge Inspection Report

*Bridge Name & ID:* Lower Bridge Way Bridge #15450A

*Road Name:* Lower Bridge Way

*Functional Classification:* Rural Collector

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

### SCOPE OF WORK

- Replace bridge diaphragms
- Perform localized concrete patching and repair in girders
- Paving of bridge approaches

### FUNDING

	<i>FY 2026</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$25,000	\$25,000
RIGHT OF WAY	-	-
CONSTRUCTION	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

### 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				

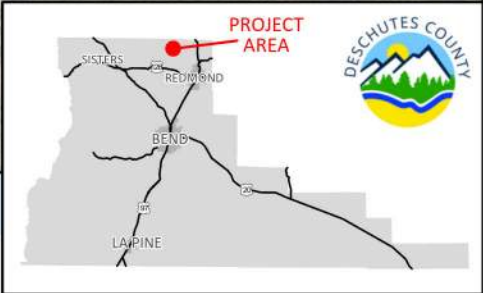




2026

**BRIDGE CONSTRUCTION PROJECT**

LOWER BRIDGE WAY BRIDGE # 15450A REPAIR



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.



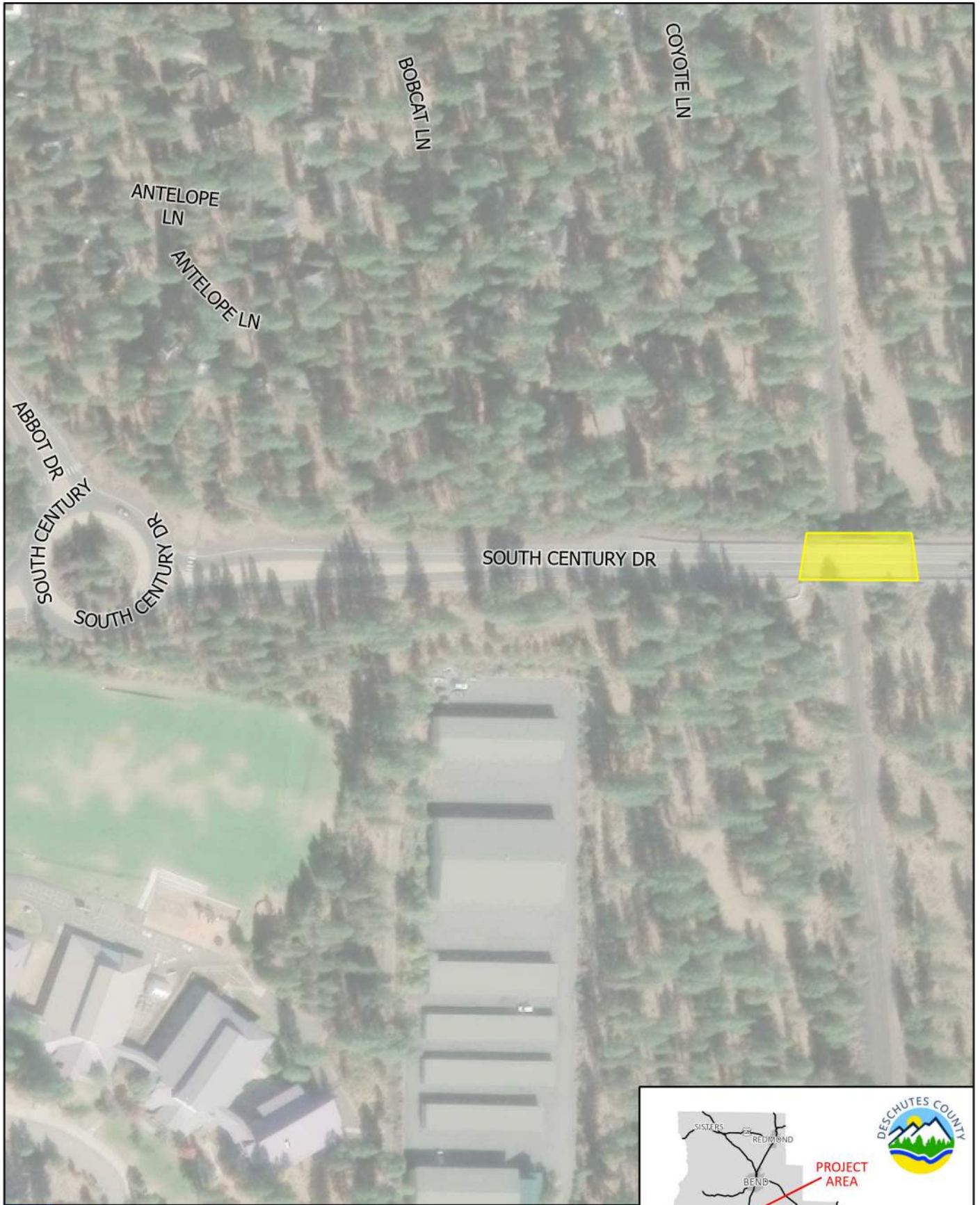
*Average Daily Traffic (ADT):* 8,351 vehicles/day (2023)

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

	FY 2026	FY 2027	FY 2028	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$300,000	\$210,000	-	\$510,000
RIGHT OF WAY	-	-	-	-
CONSTRUCTION	-	\$600,000	\$1,300,000	\$1,900,000
<b>TOTAL</b>	\$300,000	\$810,000	\$1,300,000	<b>\$2,410,000</b>

[illegible]





2027	<b>BRIDGE CONSTRUCTION PROJECT</b> S CENTURY DR BRIDGE # 16181 REHABILITATION (ODOT LBP/SFLP)	
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# 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

	FY 2027	FY 2028	FY 2029	TOTAL
FUNDING SOURCE	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*	DESCHUTES CO.*
PRELIM. ENGINEERING	\$100,000	\$315,000	-	\$415,000
RIGHT OF WAY	-	\$50,000	-	\$50,000
CONSTRUCTION	-	\$250,000	\$1,452,000	\$1,702,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$615,000</b>	<b>\$1,452,000</b>	<b>\$2,167,000</b>

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

## SCHEDULE

[illegible]



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.



**Project Justification:**

Deschutes County TSP 2020-2040: Project BR-9 (Low Priority)  
Bridge Sufficiency Rating – 54.4 out of 100

**Bridge Name & ID:**

Deschutes River, Spring River Rd #17923

**Road Name:**

Spring River Road

**Functional Classification:**

Rural Arterial

**Average Daily Traffic (ADT):**

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

	FY 2029	FY 2030	TOTAL
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$100,000	\$50,000	\$150,000
RIGHT OF WAY	-	-	-
CONSTRUCTION	-	\$380,000	\$380,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$430,000</b>	<b>\$530,000</b>

\*Project is eligible for ODOT Local Bridge Program funding.

### SCHEDULE

	FY 2029				FY 2030			
	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
PRELIM. ENGINEERING								
RIGHT OF WAY								
CONSTRUCTION								





2029

BRIDGE CONSTRUCTION PROJECT

SPRING RIVER RD (HARPER) BRIDGE # 17923 REHABILITATION



## Camp Polk Road Bridge #09C04A Replacement

The Camp Polk Road Bridge #09C04A over Indian Ford Creek is concrete culvert structure constructed in 1975. Camp Polk Road is a collector roadway which provides access to rural communities north of the City of Sisters, as well as recreational opportunities in the Deschutes National Forest.

The reinforced concrete elements are deteriorating, resulting in exposed reinforcement and potential corrosion. There is also structural cracking in the culvert substructure. The existing bridge rail is also substandard and in need of replacement.



*Project Justification:*

Deschutes County TSP 2020-2040: Project BR-12 (Low Priority)  
Bridge Sufficiency Rating – 48.6 out of 100

*Bridge Name & ID:*

Indian Ford Creek, Camp Polk Rd #09C05A

*Road Name:*

Camp Polk Road

*Functional Classification:*

Rural Collector

*Average Daily Traffic (ADT):*

1,587 vehicles/day (2022)

### SCOPE OF WORK

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

### FUNDING

	<i>FY 2030</i>	<i>TOTAL</i>
FUNDING SOURCE	DESCHUTES CO.	DESCHUTES CO.
PRELIM. ENGINEERING	\$330,000	\$330,000
RIGHT OF WAY	-	\$0
CONSTRUCTION	-	\$0
<b>TOTAL</b>	<b>\$330,000</b>	<b>\$330,000</b>

### SCHEDULE

	<i>FY 2030</i>			
	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>
PRELIM. ENGINEERING				
RIGHT OF WAY				
CONSTRUCTION				





2030

## BRIDGE CONSTRUCTION PROJECT

CAMP POLK RD BRIDGE # 09C05A REPLACEMENT

