

Bend Fire & Rescue Department

About Bend Fire & Rescue



150.62 Full Time Employees (FTE)

PERSONNEL SERVICES

\$60.85 million

MATERIALS & SERVICES

\$7.74 million

CAPITAL OUTLAY

\$6.61 million

INTERFUND TRANSFERS

\$9.90 million

DEBT SERVICE

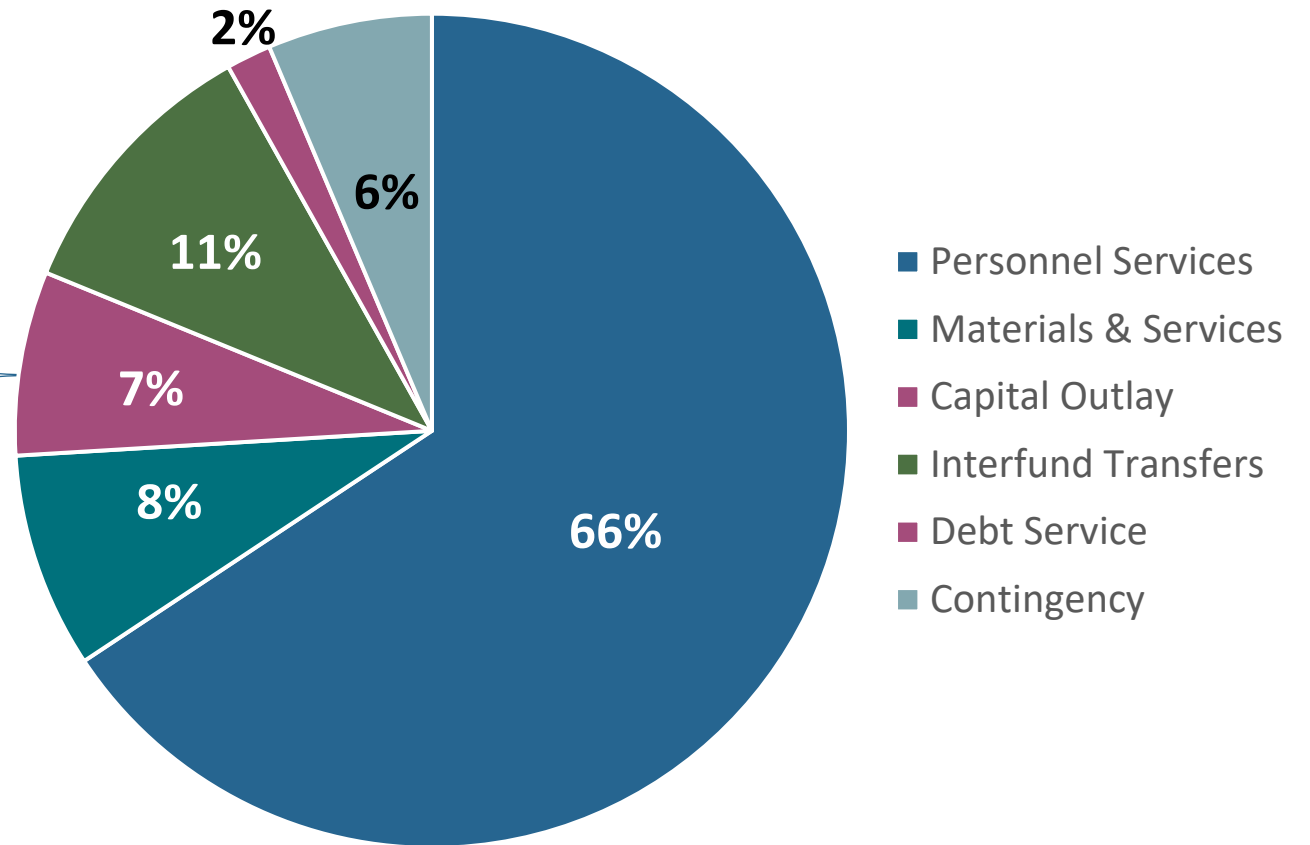
\$1.61 million

CONTINGENCY

\$5.91 million

\$92.6 Million Biennial Budget

Expenditures by Type



Key Budget Drivers

Revenue Assumptions

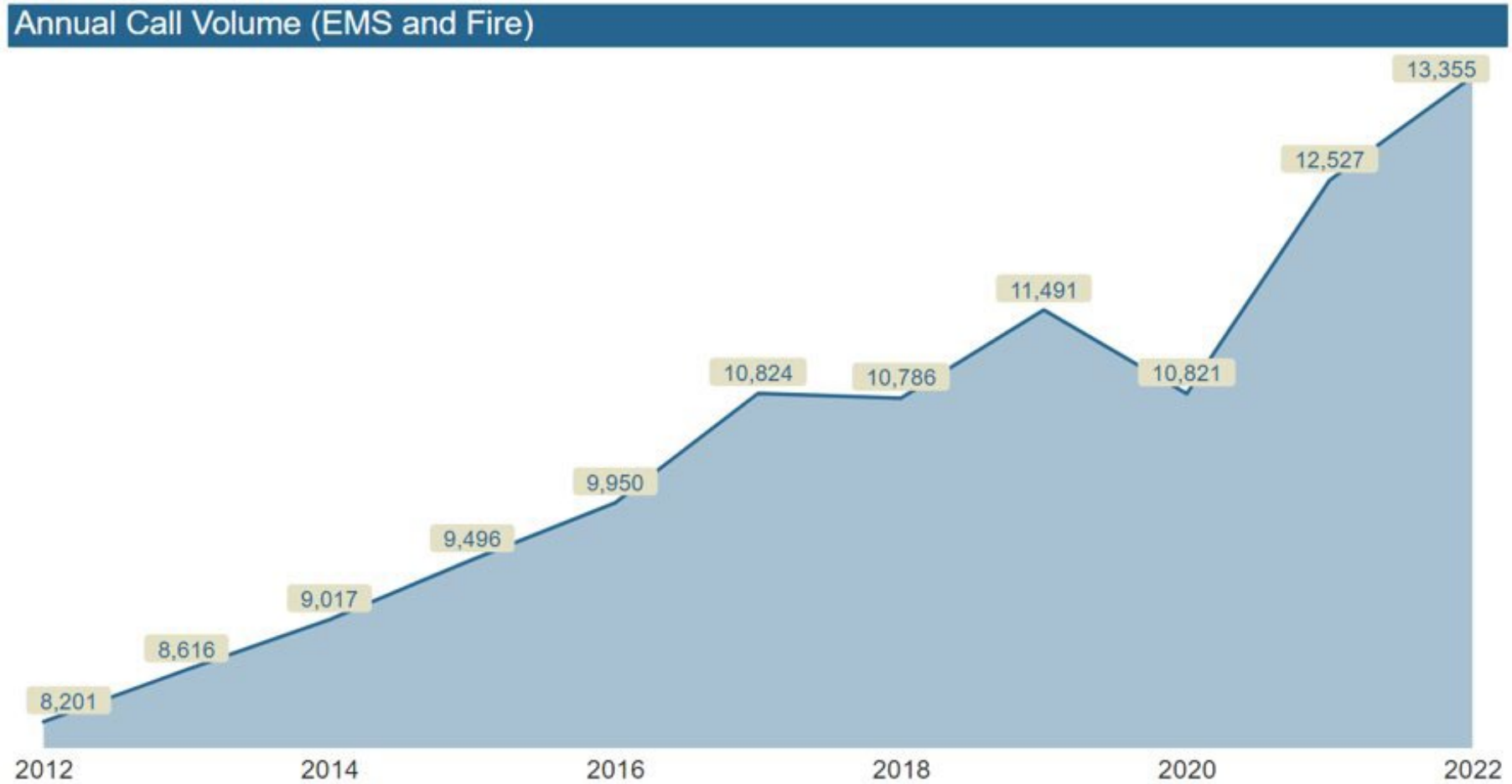
- Existing local option levy rate of \$0.20 increases to \$0.76 in FY25
- General Fund contribution rate:
 - FY24 - \$1.205 per \$1,000 of Taxable Assessed Value (TAV) (\$1.185 base rate + \$0.020 added in 2022 for maintenance) and final year of bridge funding + \$0.105
 - FY25 - Base rate of \$1.185 per \$1,000 of TAV

Program Expenditures

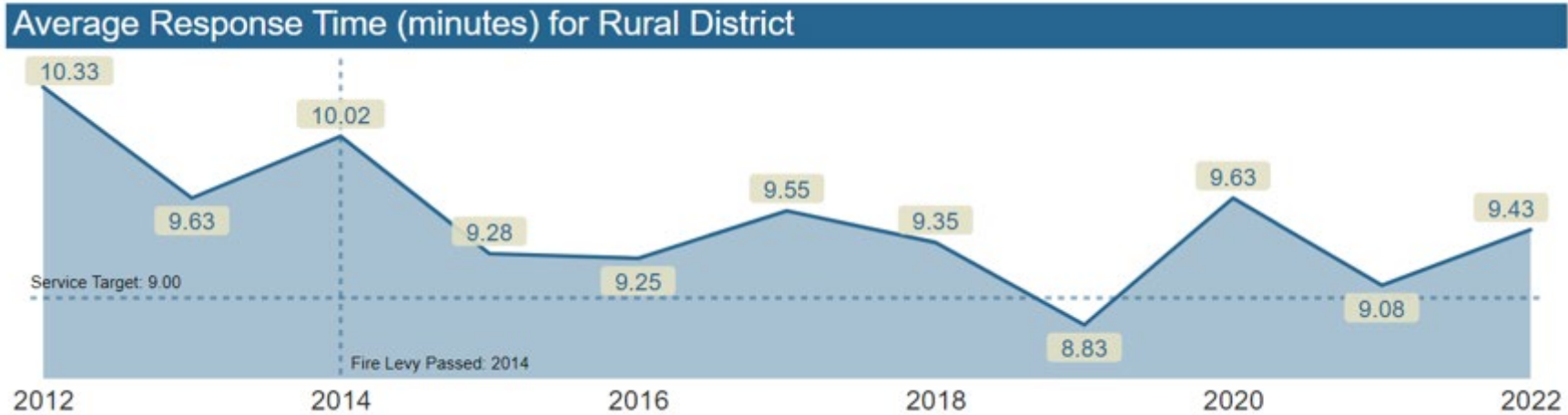
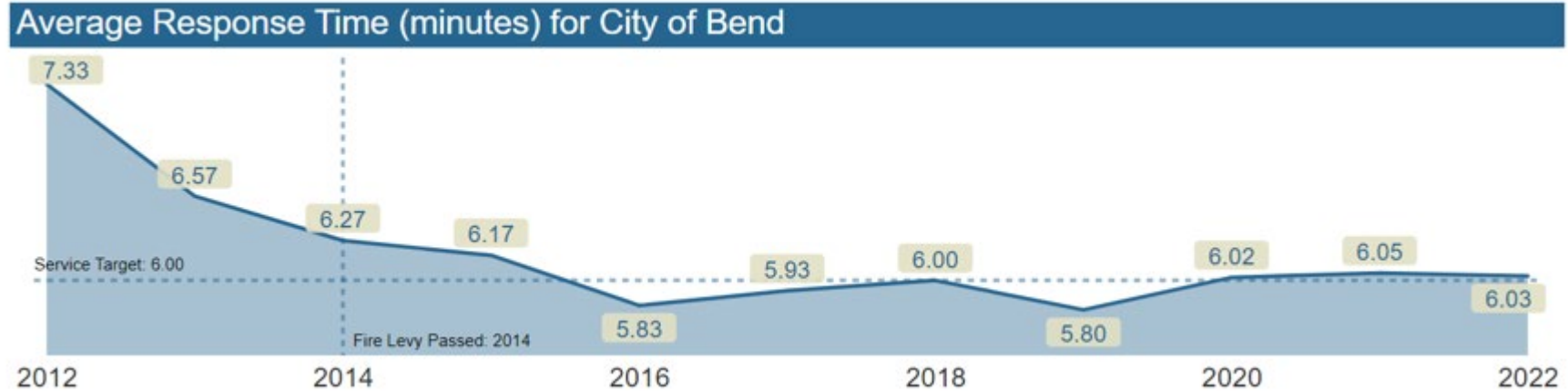
- Personnel - 10 new positions
- Personnel - reflects bargaining unit contracts in place through June 2025
- Capital outlay - two Type 1 engines, two water tender replacements, and two station HVAC replacements



The Need for a New Levy – Growing Call Volume

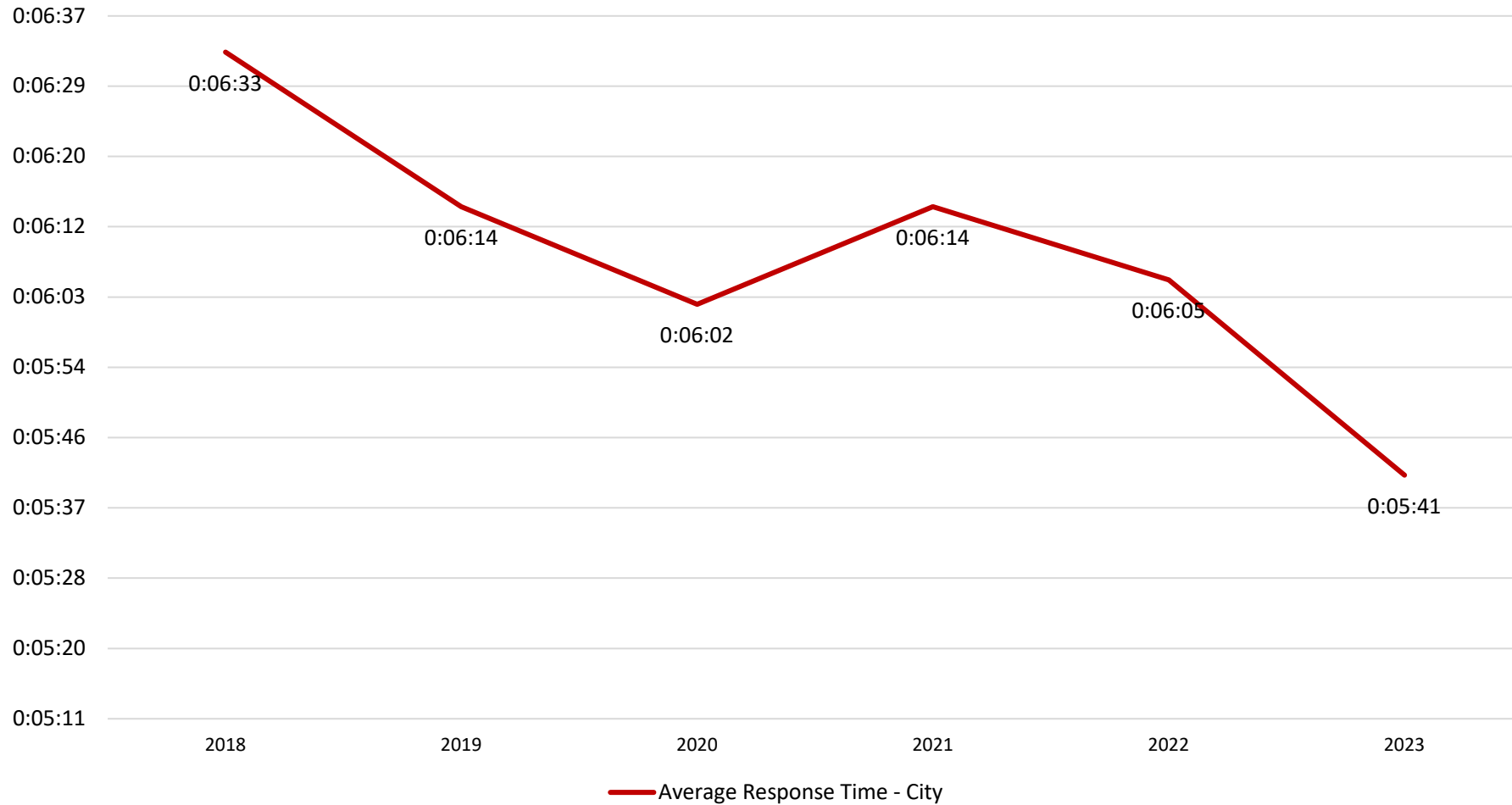


The Need for a New Levy – Increasing Response Times



Future Outlook – Reduced Response Times

Q1 Average Emergency Response Times - City (Jan-Mar)



Police Department

About the Police Department



153.5 Full Time Employees (FTE)

PERSONNEL SERVICES
\$60.5 million

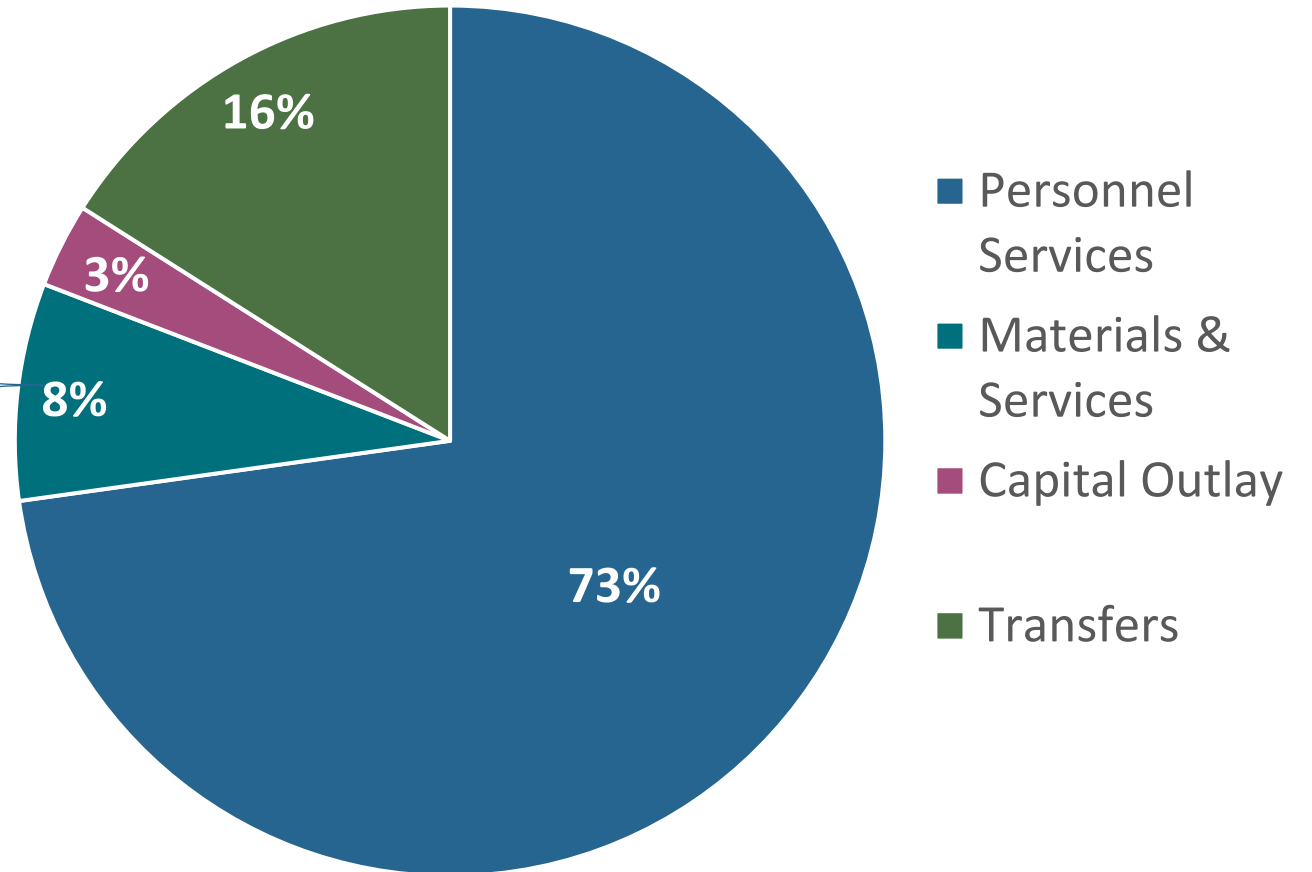
MATERIALS & SERVICES
\$6.7 million

CAPITAL OUTLAY
\$2.6 million

TRANSFERS
\$13.3 million

\$81.68 Million Biennial Budget

Expenditures by Type



Key Budget Drivers

Cost of providing service has increased

- Personnel – reflects bargaining unit contracts in place through June 2025
- Increasing average call duration

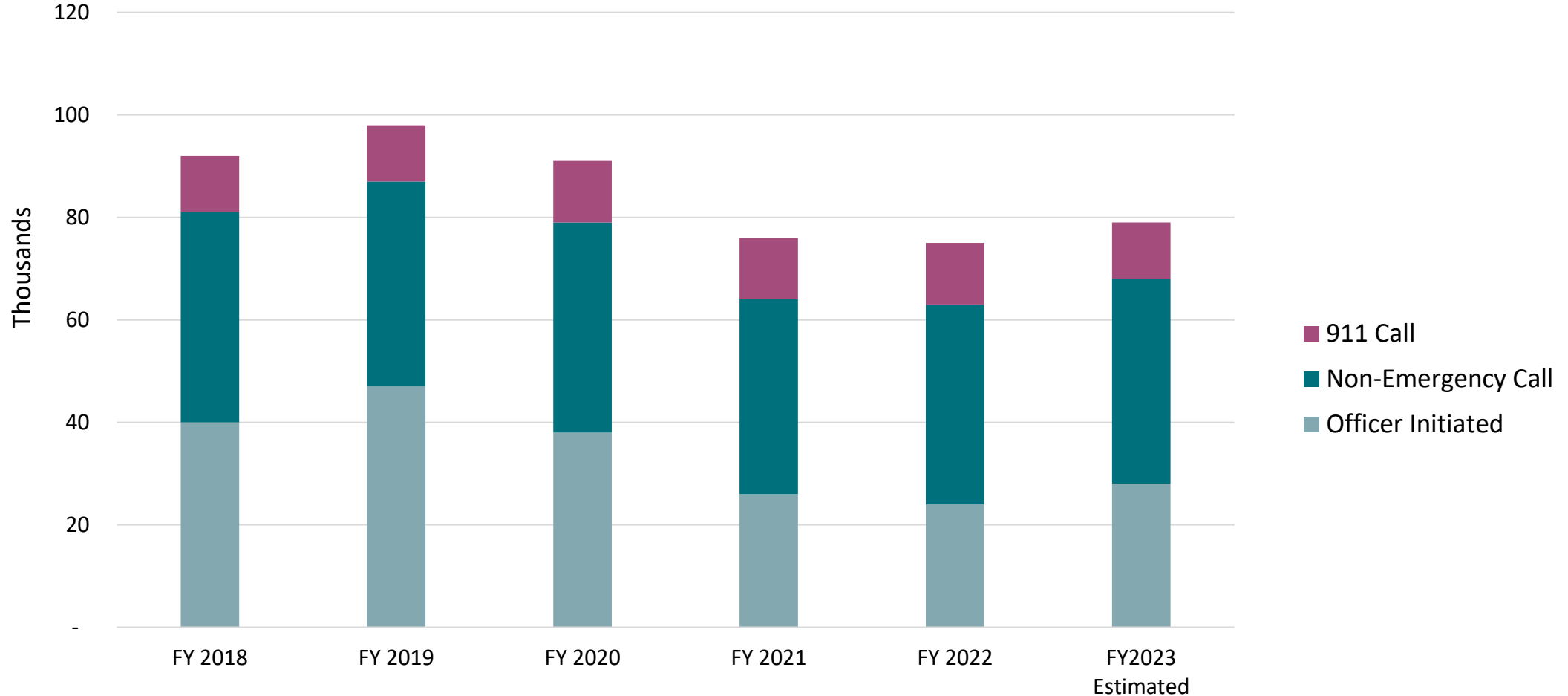
New initiatives

- Transfer to Police Reserve Fund to save for command post \$200K
- Virtual reality training \$100K



Calls for Service by Call Source

Call Source

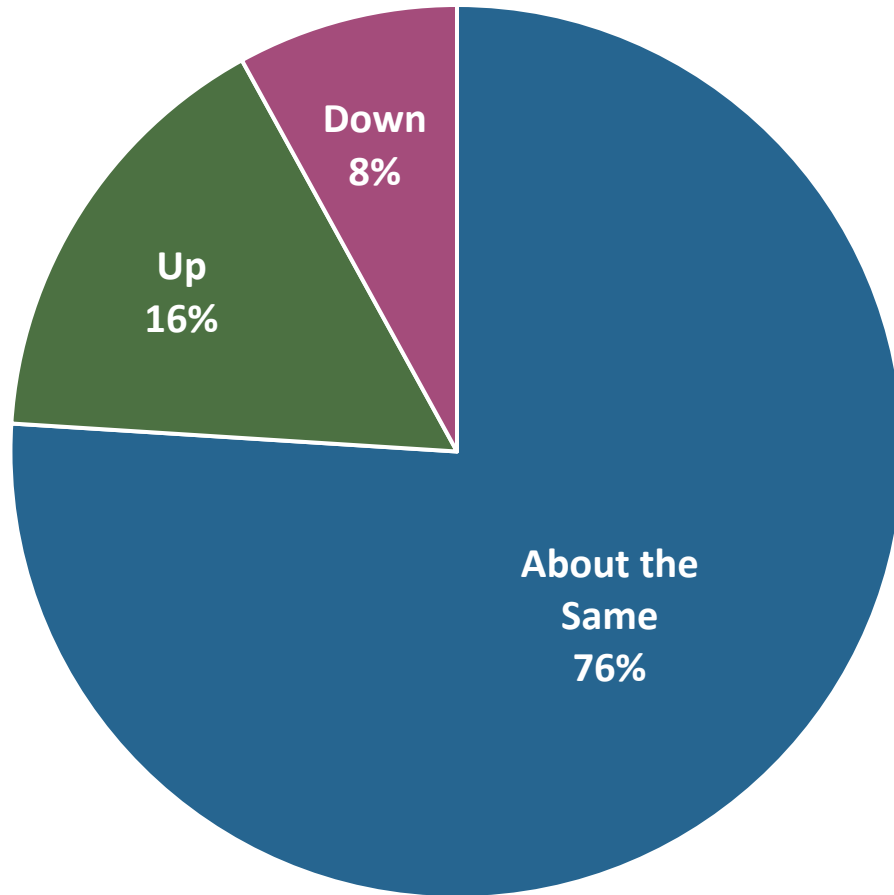


Crime by Category

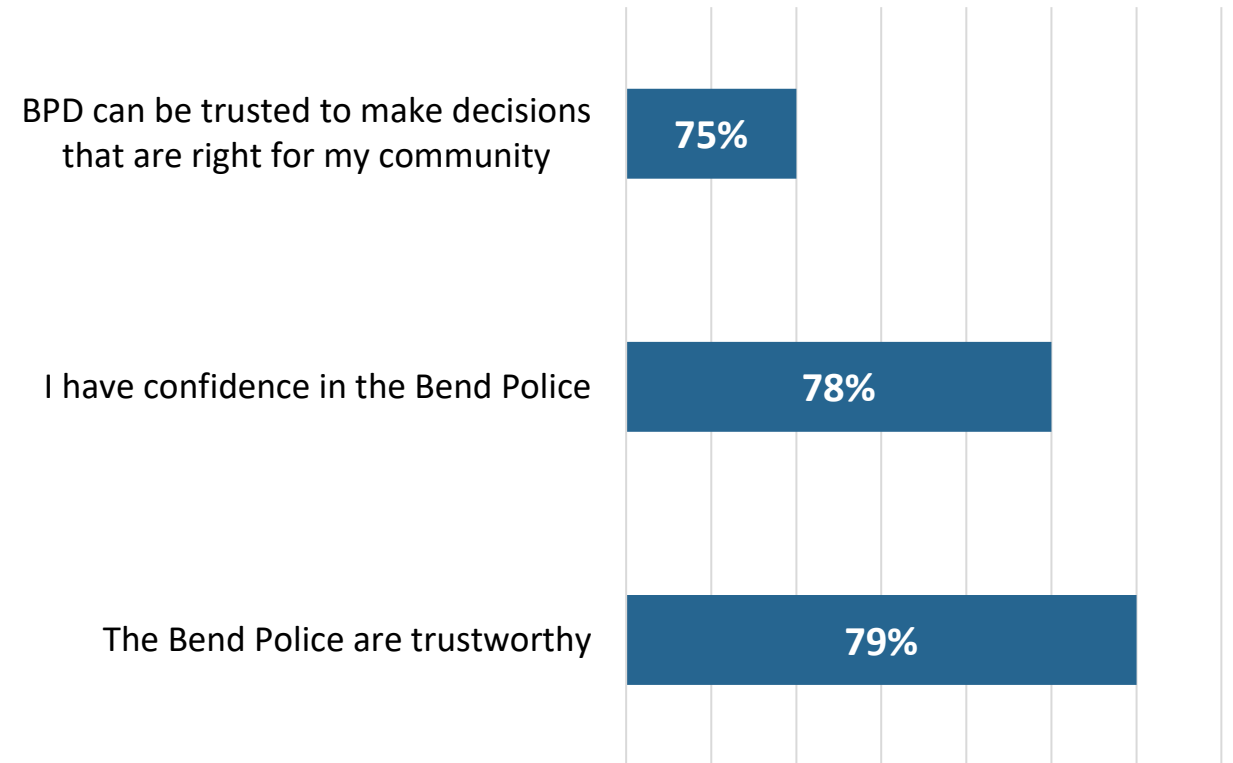


Trust in Bend Police

Compared to 12 months ago



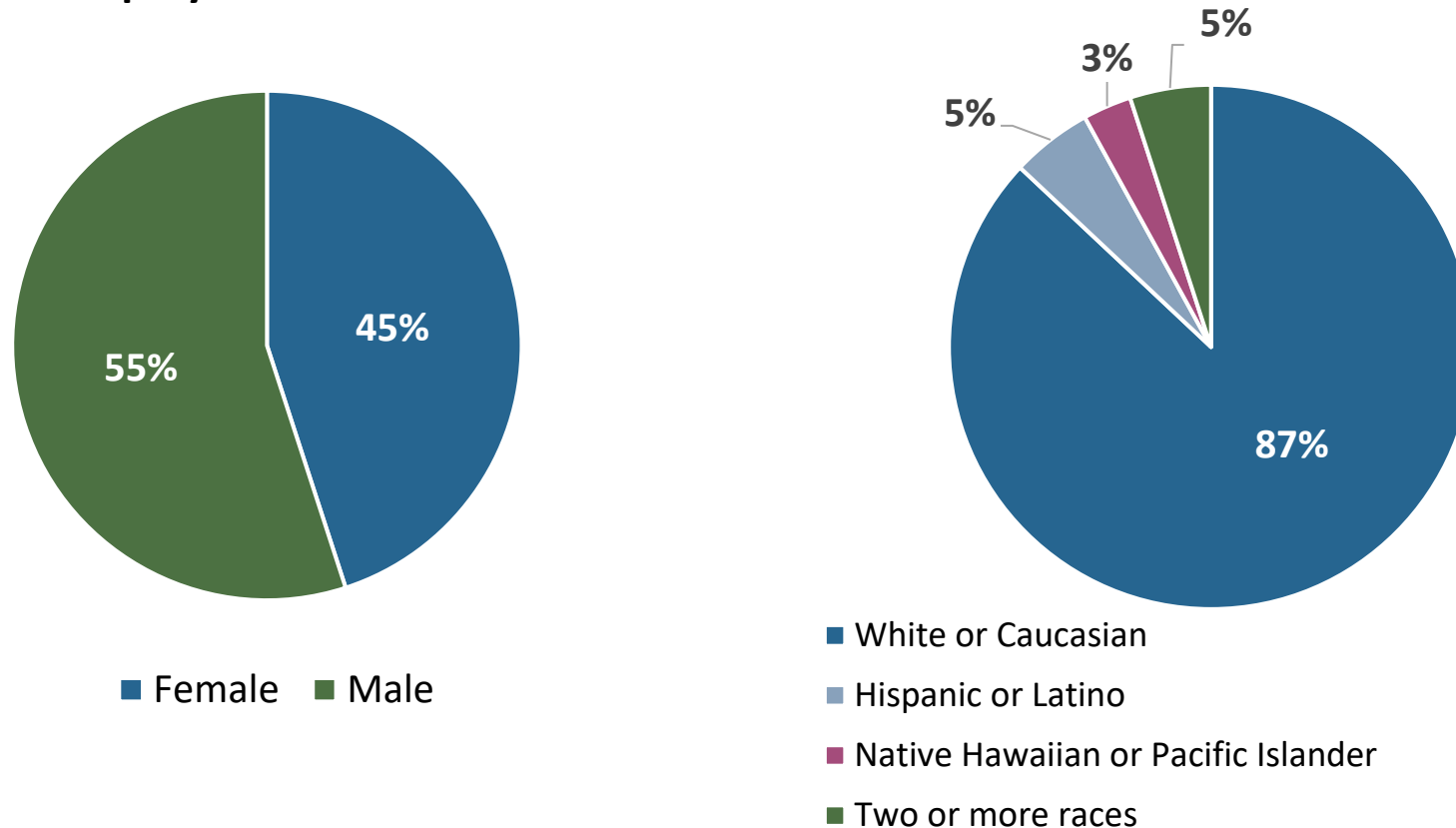
Percent Answering "Agree" or "Strongly Agree"



Bend Police Resources

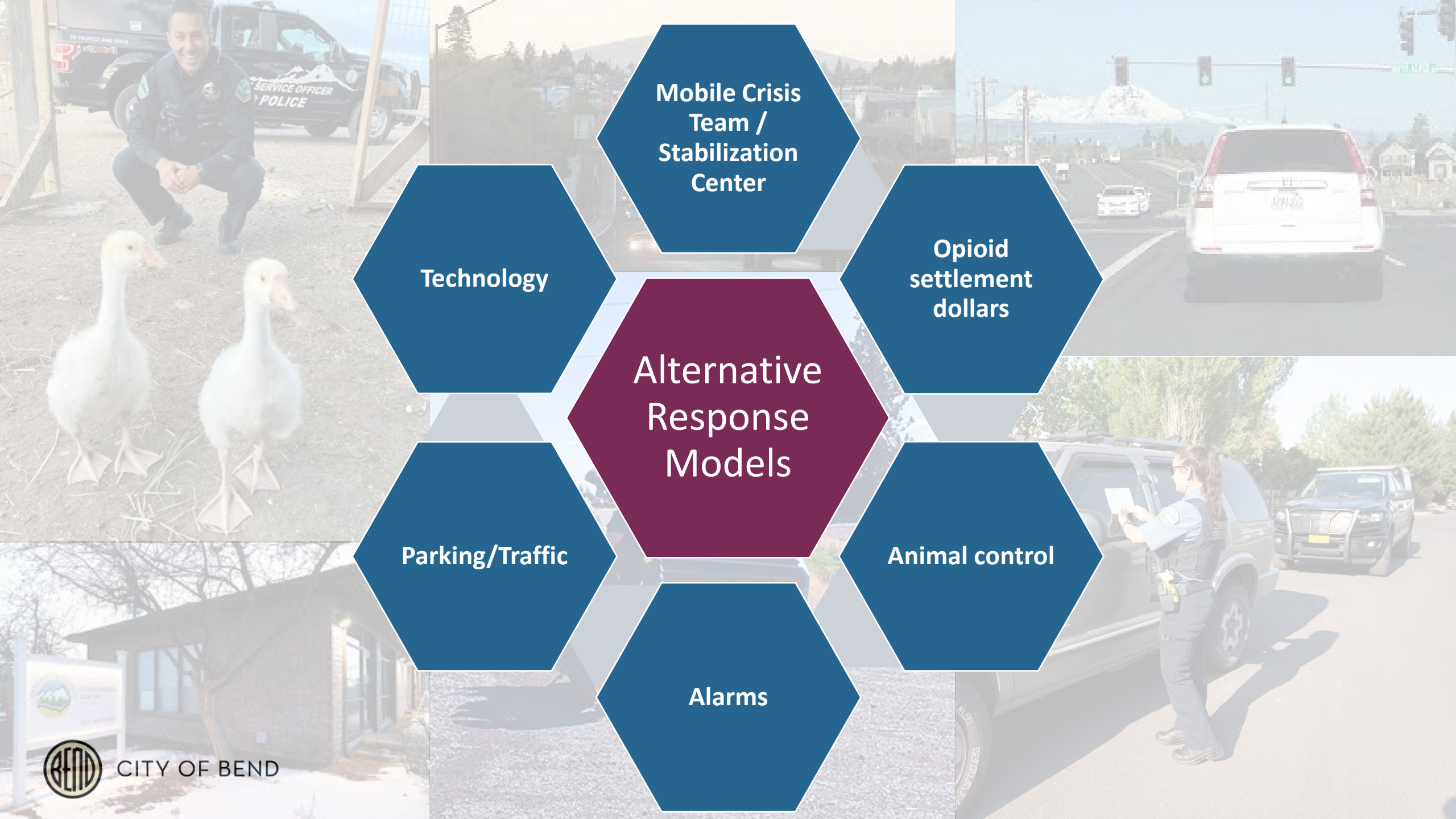
Hiring a Diverse Workforce

Employees Hired in Fiscal 2022 & 2023 YTD



Technology





**Mobile Crisis
Team /
Stabilization
Center**

**Opioid
settlement
dollars**

Technology

**Alternative
Response
Models**

Parking/Traffic

Animal control

Alarms



CITY OF BEND

Transportation Operations Funds

David Abbas, Transportation & Mobility Director

Ryan Oster, Engineering & Infrastructure Planning Director

May 23, 2023

Engineering and Infrastructure Planning Department

Capital Improvement Program - Transportation

Transportation System Plan (TSP)

Key Points

- Updated in 2020 (20-year plan)
- Developed with community committees and public outreach over two years
- Analyzes current and projected transportation conditions
- Balances needs and community values of all users
- Includes feasible financial plan



About the Engineering Department



32 Full Time Employees (FTE)



WATER
\$37 million



STORMWATER
\$8 million



WATER RECLAMATION
\$48 million

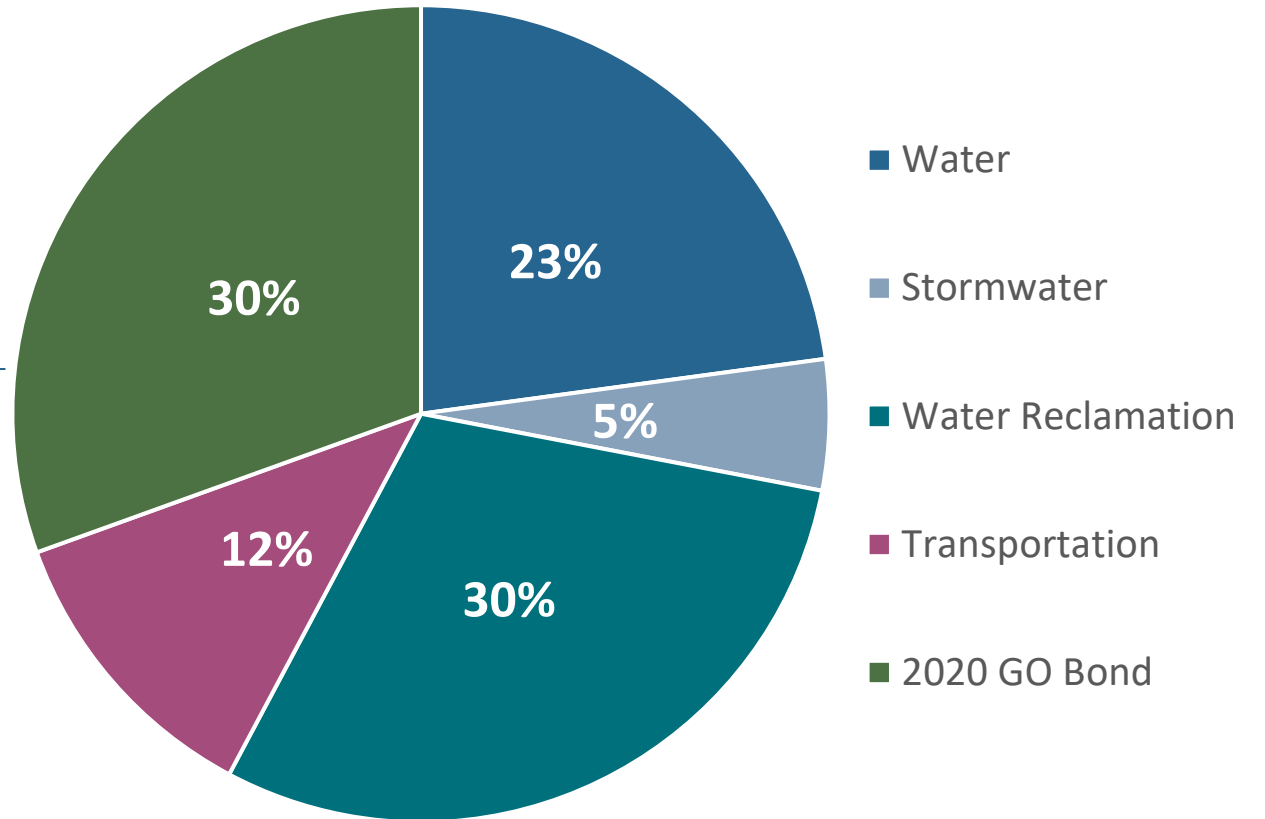


TRANSPORTATION
\$19 million



GENERAL OBLIGATION BOND
\$49 million

\$161 Million Biennial Budget



CITY OF BEND

Capital Improvement Program (CIP) Layout and Navigation*

City of Bend, Oregon
2021-2023 Proposed Biennial Budget

Capital Improvement Program

Overview

The Capital Improvement Program (CIP) identifies infrastructure improvement projects for the next five years. The CIP is updated annually and is critical for the City's future growth. The 5-year CIP is updated annually and is critical for the City's future growth.

The City continues to refine its CIP process as a means to enhance management decisions. Construction, repair, replacement and addition projects were considered as departments developed lists of proposed projects. patterns and operational impacts are all considered when assessing if a project is included in the CIP. City also looks at both staffing resources needed to complete the project and financial impacts to utility rates along with available funds to pay for projects.

A number of CIP projects were identified for funding in the 2022-2026 CIP. The CIP is complex, multi-year projects involving improvements to stormwater and transportation infrastructure. Examples of these include Corridor Improvements, Wilson Avenue Corridor Improvements, Murphree & Purcell Intersection, Astrey Butte Distribution and Outback Facility. The City of Bend looks for opportunities to align multiple projects to achieve economic impacts to the community.

This CIP includes projects in the Water, Water Reclamation, Stormwater Accessibility Construction, 2020 General Obligation Bond, BURA, Crossing, and Airport Funds as well as the Facilities Management division – City Wide Administration.

The Capital Improvement Program process provides the City with a process and timing of capital projects, thus allowing enhanced communication. The CIP provides sound financial planning and management.

- Preserve existing publicly owned property and infrastructure.
- Provide new facilities and infrastructure to accommodate an orderly community consistent with Statewide Planning Goals.
- Enhance livability within the community.

The 2022-2026 CIP is an integral part of the overall City financial program. It shows total estimated cost of the project, the annual budgeted costs in this budget document.

Water Capital Budget

The City is nearing completion on an update to the Water System Master Plan over the next five years in system improvements to the surface system and repair and replacement improvements to reservoirs, grow and security. The proposed budget includes \$6.5 million in projects.

City of Bend, Oregon
2021-2023 Proposed Biennial Budget

Water Fund Five Year Capital Improvement Program (CIP) Schedule						
Code	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
1RFGU Franklin & Greenwood Underpass	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Water Reclamation System Improvements	\$ 2,263,000	\$ 794,000	\$ -	\$ -	\$ -	\$ 3,057,000
Water Reclamation System Enhancement Program	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
Water Reclamation System Enhancement Program	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000
Water Reclamation System Enhancement Program	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
Water Reclamation System Enhancement Program	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Water Reclamation System Enhancement Program	\$ 1,046,000	\$ 537,000	\$ 531,000	\$ -	\$ -	\$ 2,114,000
Water Reclamation System Enhancement Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
Water Reclamation System Enhancement Program	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Water Reclamation System Enhancement Program	\$ 3,400,000	\$ 3,400,000	\$ 4,000,000	\$ -	\$ -	\$ 10,800,000
Water Reclamation System Enhancement Program	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Water Reclamation System Enhancement Program	\$ -	\$ 300,000	\$ 400,000	\$ -	\$ -	\$ 700,000
Water Reclamation System Enhancement Program	\$ -	\$ -	\$ 1,480,000	\$ -	\$ -	\$ 1,480,000
Water Reclamation System Enhancement Program	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 160,000
Water Reclamation System Enhancement Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Water Reclamation System Enhancement Program	\$ 7,827,000	\$ 10,999,000	\$ 16,307,000	\$ -	\$ -	\$ 35,133,000

*The City's cost estimate classification system is based on standards developed by the AACE International Recommended Practice.

Estimate Class	Purpose	Project Definition Level	Cost Estimate Accuracy
Class 5	Concept or Feasibility	Expressed as % of completion definition.	+/- 30% to +100%
Class 4	Preliminary Engineering	1% to 15%	+/- 30% to +20%
Class 3	General Engineering Design	15% to 40%	+/- 20% to +15%
Class 2	Detailed 60% to 100% Design	30% to 75%	+/- 15% to +10%
Class 1	Final 100% Constructed/Operational	80% to 100%	+/- 10% to +5%
N/A	Not Applicable		



1RFGU Franklin & Greenwood Underpass

Fund: Water
Project Manager: Unassigned
Project Status: Pending
Project Ph: Est. Start Date: Oct 2023, Est. End Date: D

Description & Background
Construction of surface water swales to reduce the volume of water entering the un capacity storm drains and a pump station to move water from the underpass to an off-and an infiltration swale to retain and infiltrate stormwater.

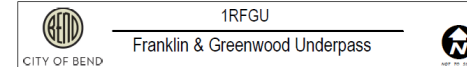
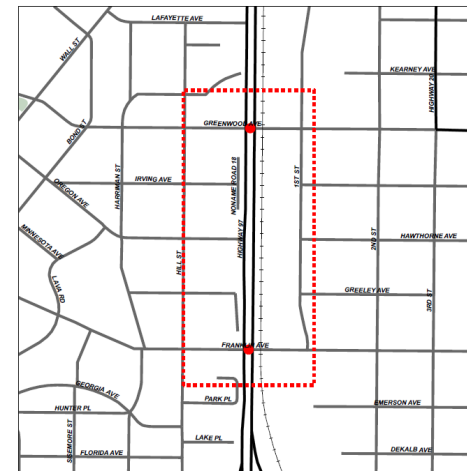
Need/Justification
Both Franklin Ave and Greenwood Ave are vital east-west corridors providing access to the west side. The underpasses close during moderate rainfall events blocking all t of the underpasses create a barrier for emergency vehicles and the general public as w a public Safety hazard and burden upon the City Staff to respond.

Financial Summary	
Total Project Spending by Fund	Consequence of Delaying or
Accessibility Construction \$ -	- Higher potential for system ove
Transportation Construction \$ -	- capacities in other areas in
Water \$ \$145,000	increased project costs due to e
Water Reclamation \$ -	
Stormwater \$ \$3,750,000	
2020 General Obligation Bond \$ -	
Other (see below) \$ -	
Impact on Operating Budget: None	

Method of Financing: Synergy projects partially funded by Stormwater, Water Reclamation, Accessibility Construction, 2020 General Obligation Bond and/or Transportation Construction.

Project Lifecycle Spending Projection	PRIOR	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
\$	\$ -	\$ -	\$ -	\$ 145,000	\$ 750,000	\$ 1,000,000	\$ -
Total Project Cost Estimate:				\$ 145,000	\$ 750,000	\$ 1,000,000	\$ -

City of Bend, Oregon
2021-2023 Proposed Biennial Budget



Project Map

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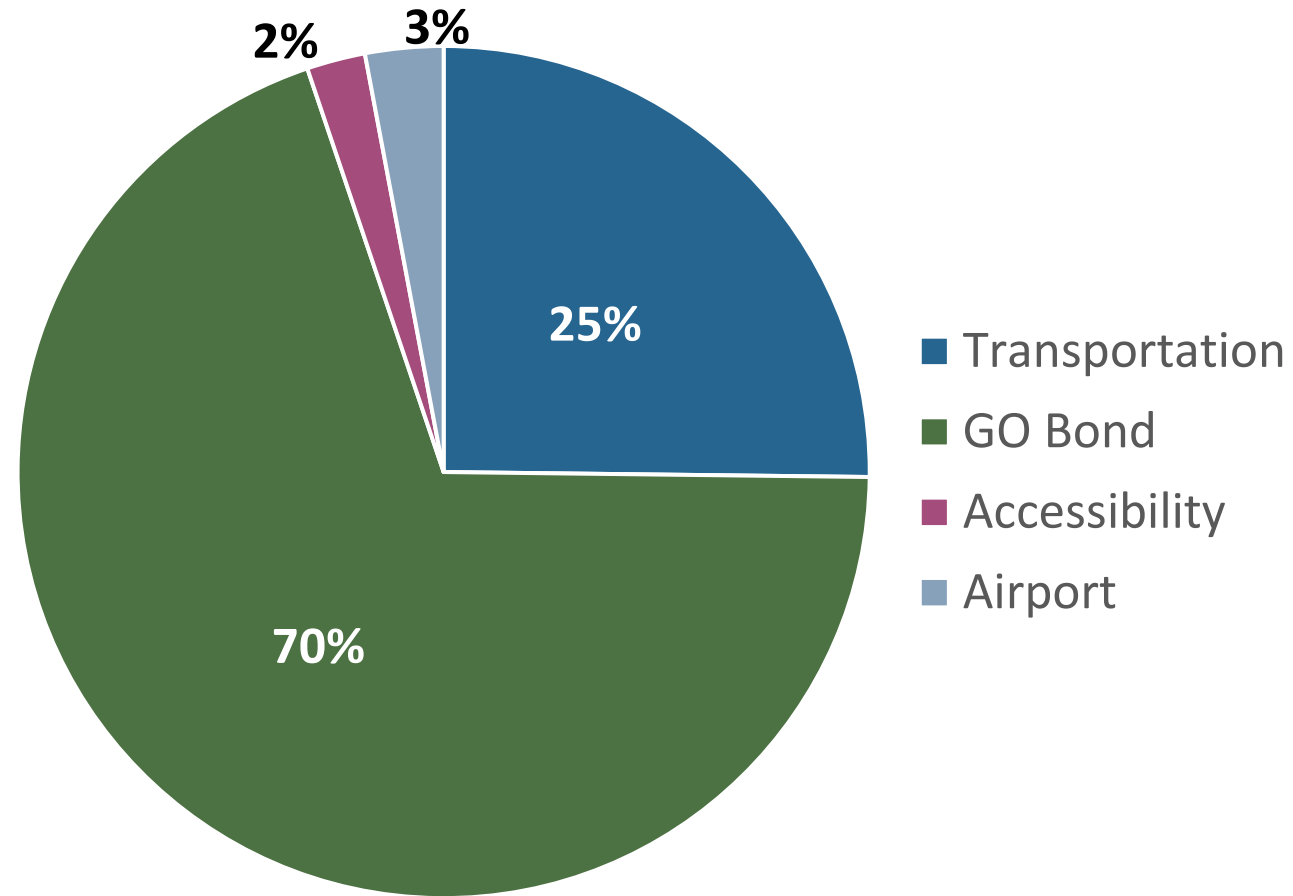
Program CIPs

Project Summary

*starting on page 403 in the budget book



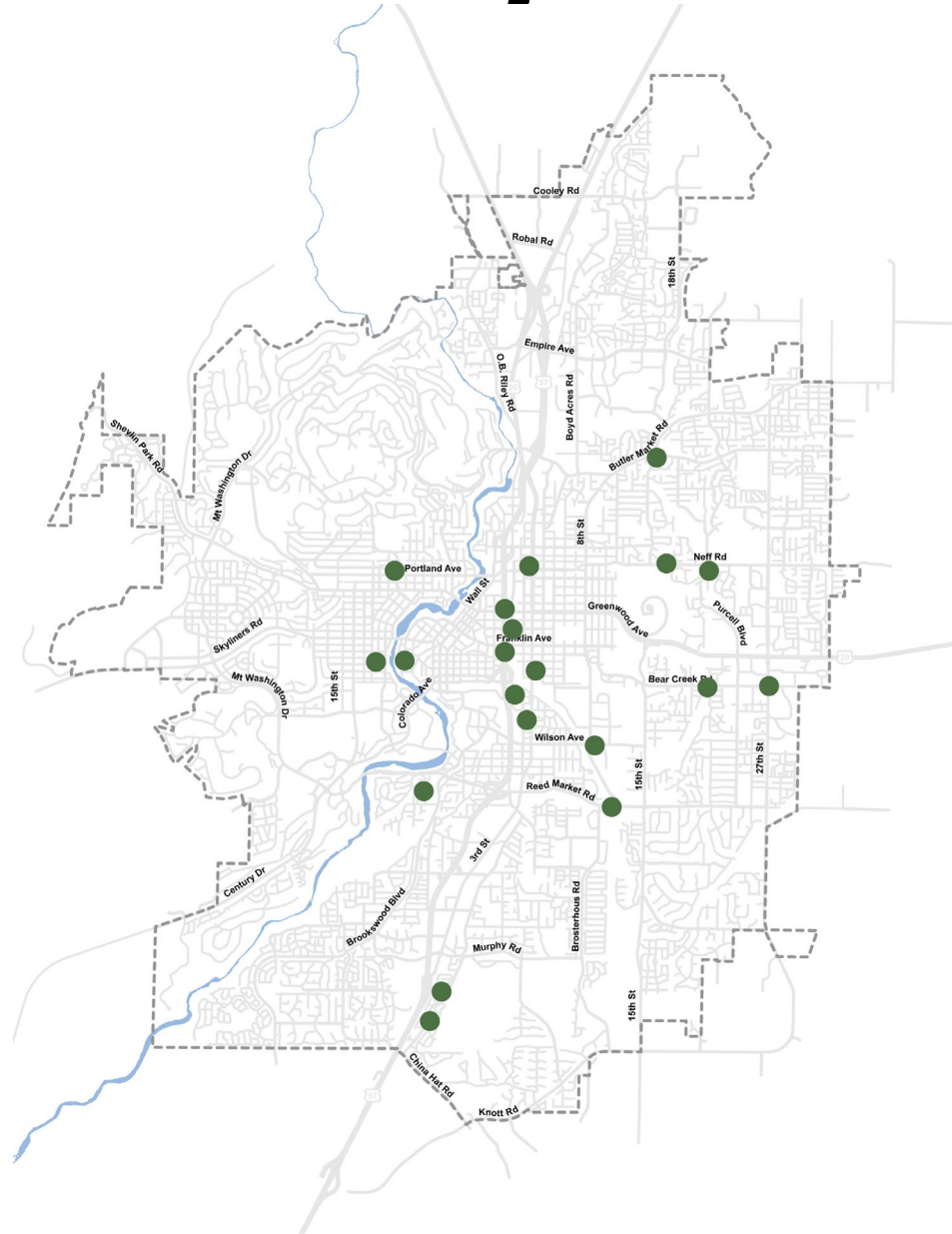
Proposed Capital Expenditures - Transportation



Approximately \$68M

2023-2025 Transportation CIP Project Locations

Wilson Avenue
Key Routes
Butler Market and Wells Acres
Neff and Purcell
Riverfront
Franklin and Greenwood
Hawthorne Bridge
2nd Street
Aune East
3rd and Miller
Bear Creek and 27th
Neighborhood Street Safety
Neff Corridor
Olney Bike and Pedestrian
Portland Avenue
Reed Market



Questions?

Transportation & Mobility Department

About the Transportation & Mobility Department

 **61.5 Full Time Employees (FTE)**



STREETS FUND

\$42.2 million



TRANSPORTATION

CONSTRUCTION FUND

\$39.8 million



AIRPORT FUND

\$5.9 million



PARKING & MOBILITY FUND

\$6 million



ACCESSIBILITY CONSTRUCTION FUND

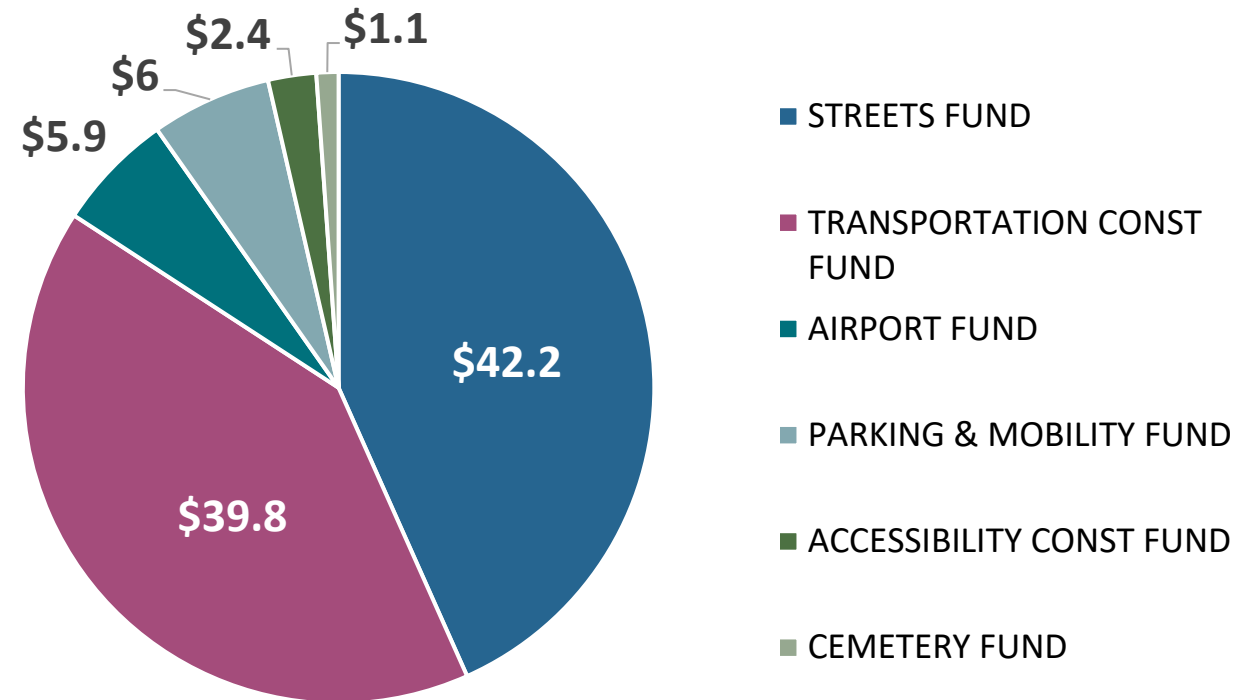
\$2.4 million



CEMETERY FUND

\$1.1 million

\$97.4 Million Biennial Budget
(Graph in \$ Millions)



CITY OF BEND

Airport Fund Air Traffic Control Tower (ATCT)

Air Traffic Control Tower: Current Funding Status



Project Phase Cost Estimate

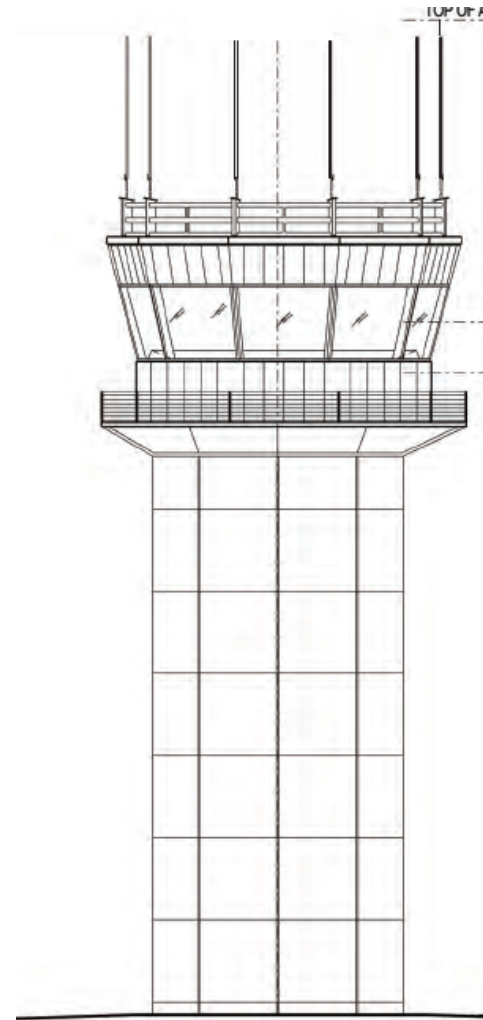
Design	\$1,600,000
Construction	\$13,440,000
Total Cost	\$15,040,000

Secured Funding Sources

Connect Oregon Grant	\$4,875,000*
AIP FAA	\$4,000,000
BIL Grant (Design)	\$1,600,000
Total Resources	\$10,475,000

Funding Gap **\$4,565,000**

**Connect Oregon Grant requires local match of \$2,625,000*



FAA's Commissioning Deadline: October 2025

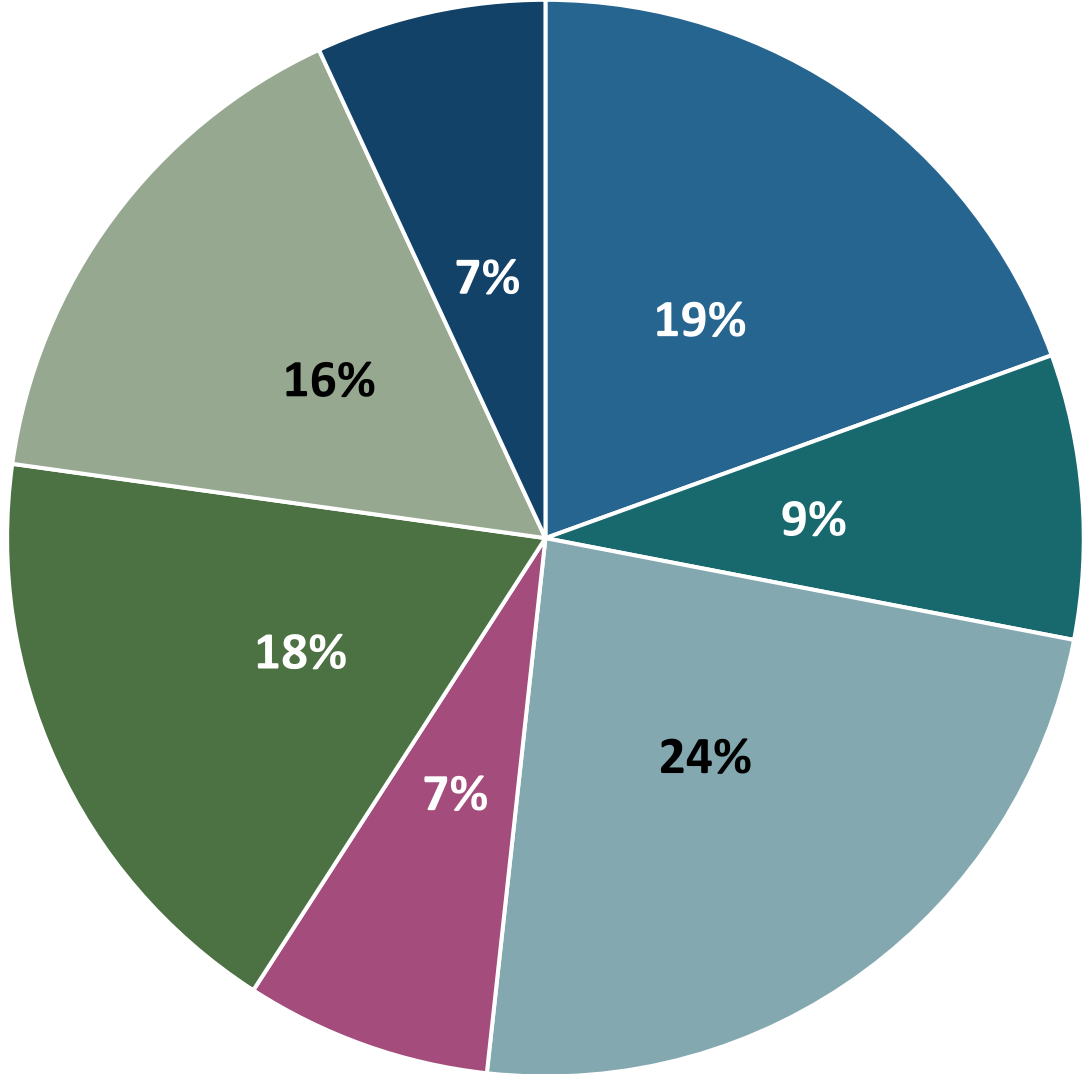
Only the design efforts are included in the upcoming biennial budget's 5-year CIP for the Airport Fund

BDN - Site 5

LATITUDE: 44°05'34.19"N
LONGITUDE: 121°11'52.99"W

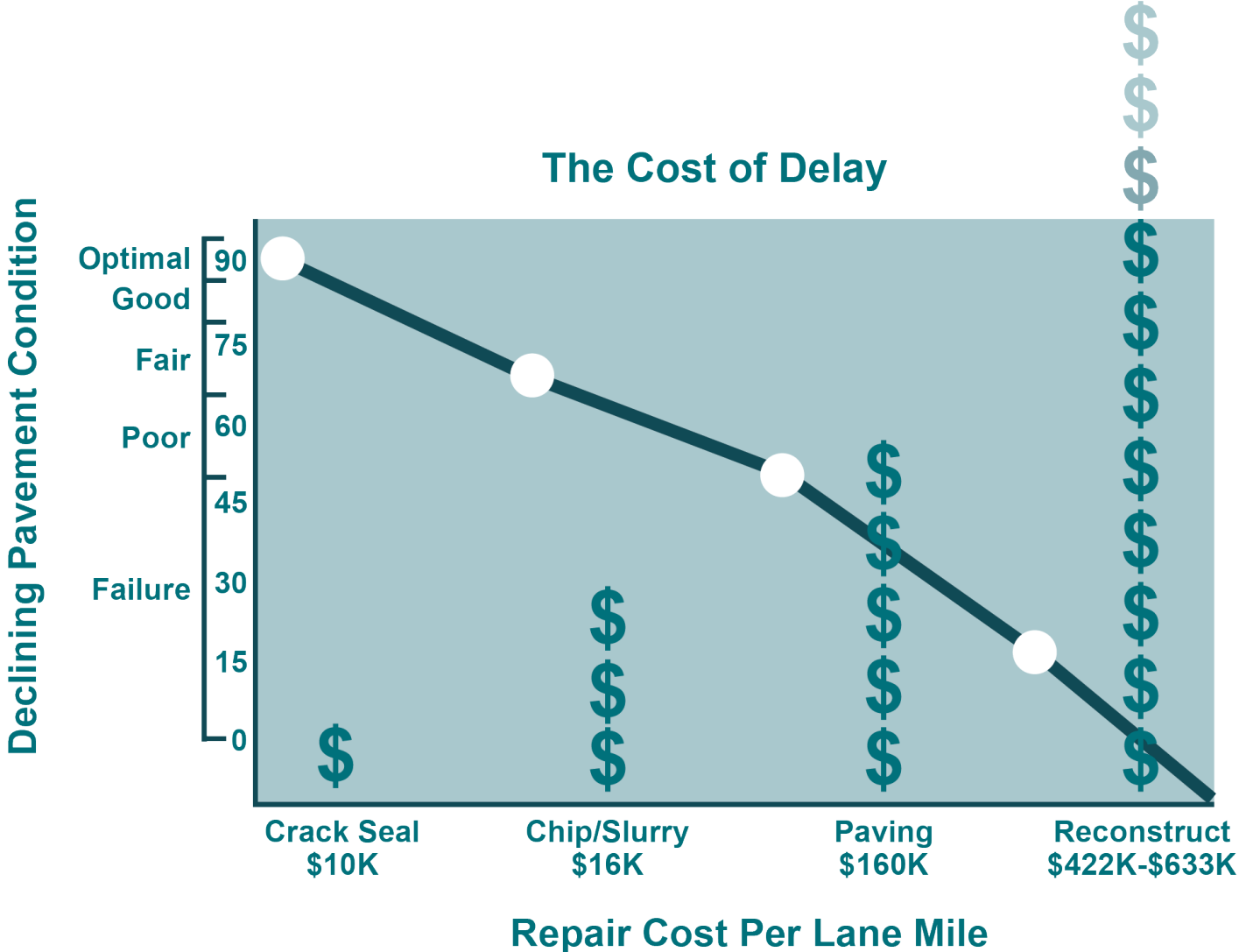
Streets & Operations Fund

Streets, Operations and Maintenance Programs



- Admin & Support Services
- Streets Engineering
- Streets Preservation
- Signs & Markings
- Winter Operations & Sweeping
- Concrete & Accessibility
- Vegetation & Bend Beautification

“Keep the Good Roads Good” Philosophy



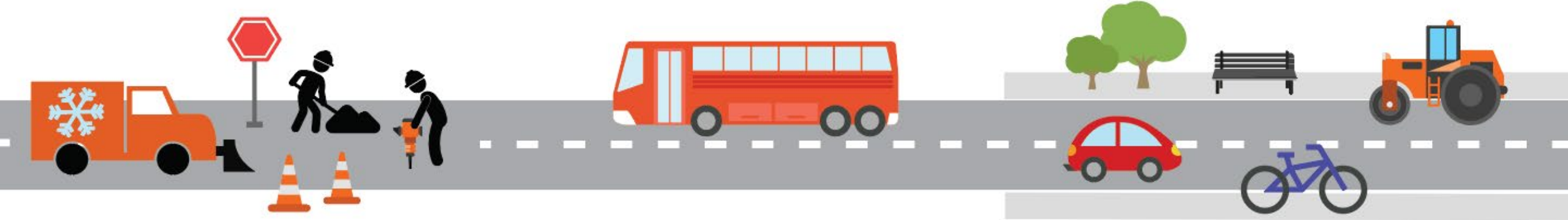
Transportation O&M* Programs Difficult To Fund

\$120M gap to meet 20-year transportation O&M needs**

Declining state funding, limits to local funding

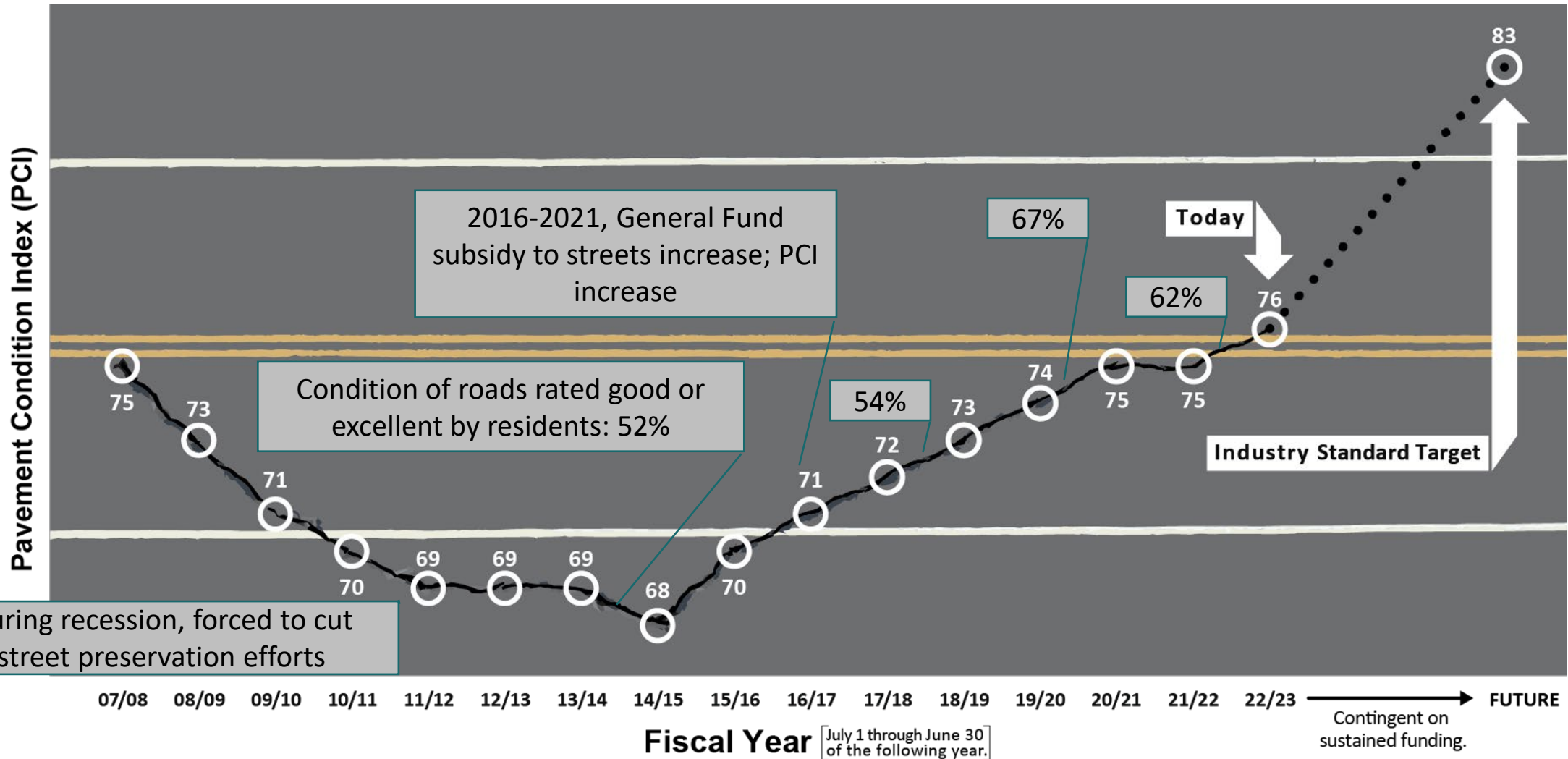
Backlog of deferred maintenance requiring reconstruction

*** As per 2020 Bend Transportation System Plan*



** Operations and Maintenance*

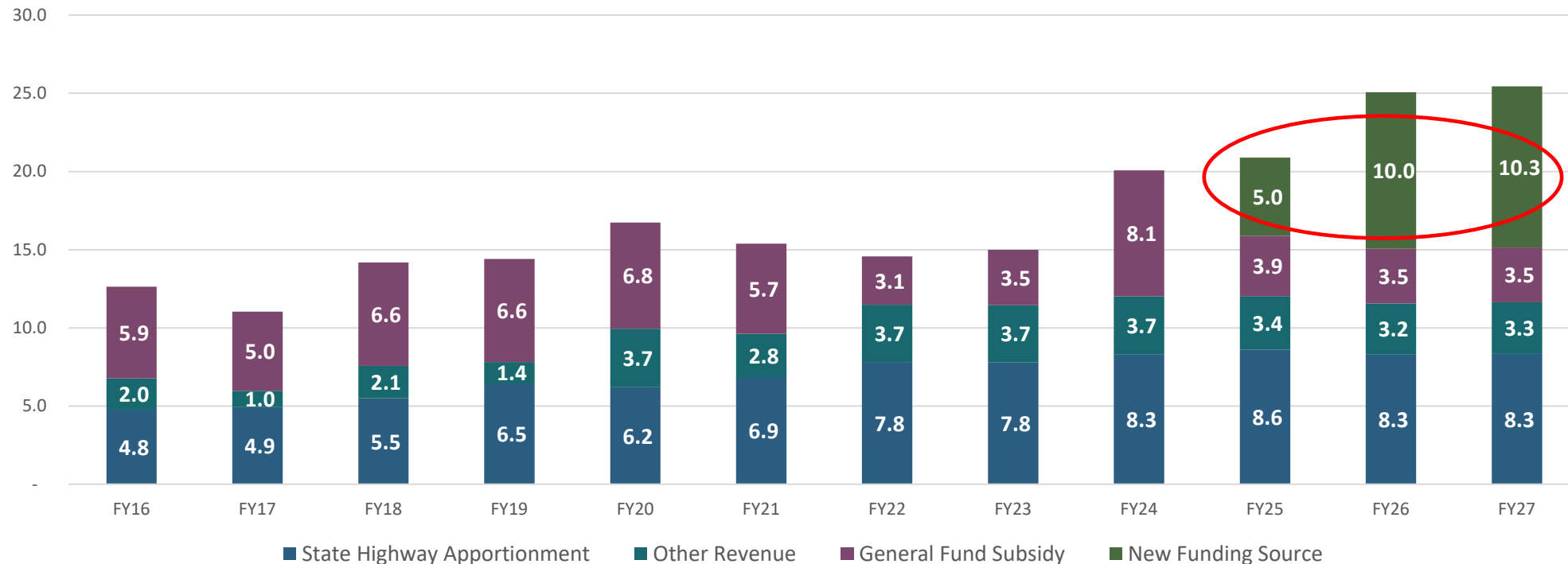
Ongoing Funding Needed to Maintain PCI



Need For Sustainable Funding

- General Fund has historically covered the funding gap in this fund
- Existing revenue sources are stable/declining while costs are increasing
- Increase in costs will mean a reduction in dollars and resources available to maintain streets
- General fund can utilize existing reserves to fund the gap in FY24, but is not able to cover the gap for FY25 and beyond without decreasing funding to other general fund-supported programs
- A new funding source is needed to maintain status quo in this fund

Streets & Operations Expenditure Funding (in millions)



Recommended Funding Tools

General Obligation Bonds* \$\$\$	Transportation System Development Charges Increase \$\$\$	Transportation Utility Fee \$\$	Urban Renewal Funding \$\$	
Local Improvement Districts \$\$	Vehicle Registration Fees* \$	Seasonal Fuel Taxes* \$	Targeted Sales Tax (Food and Beverage)* \$	
		Exists	Under discussion	Possible future tool

**Voter approval required*

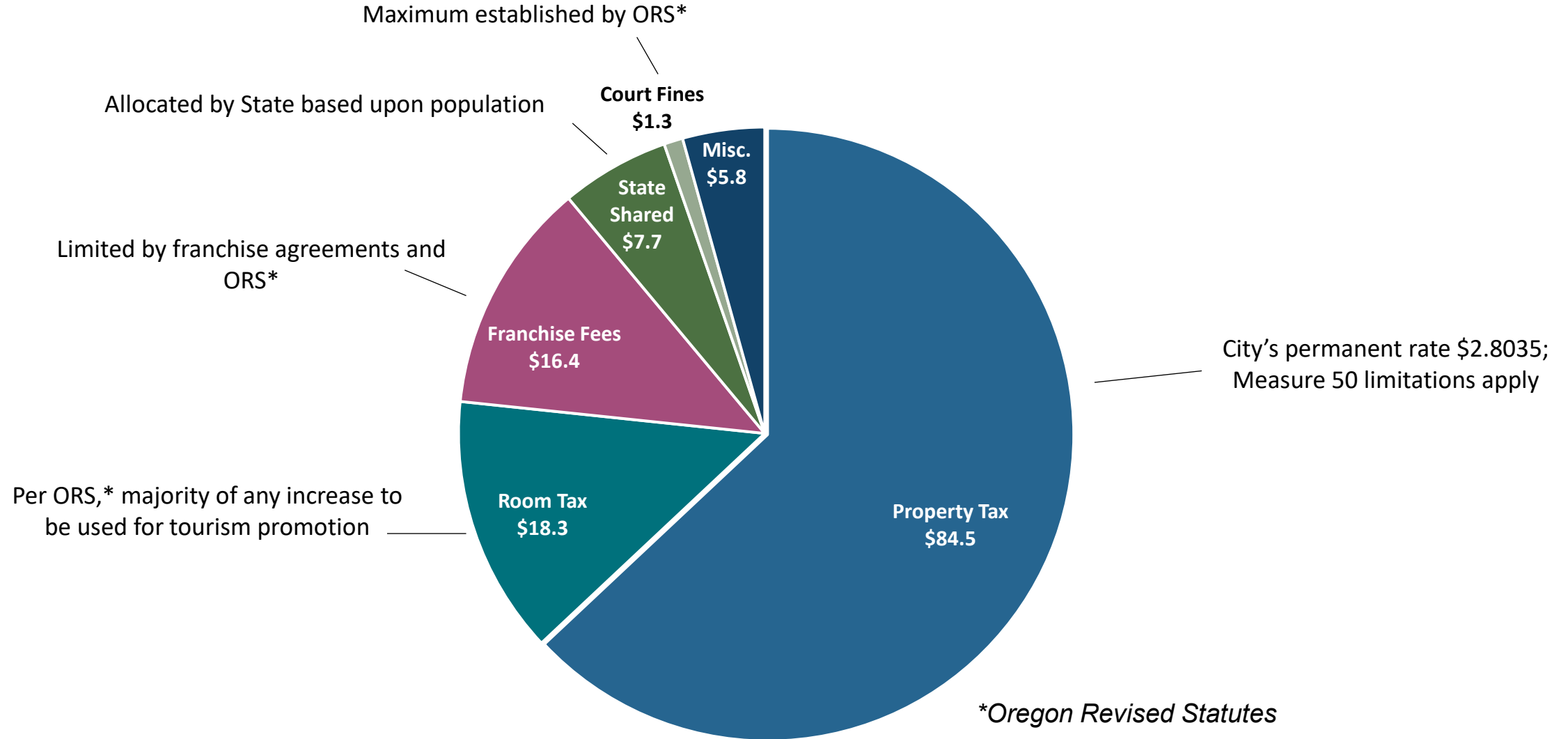


Questions?

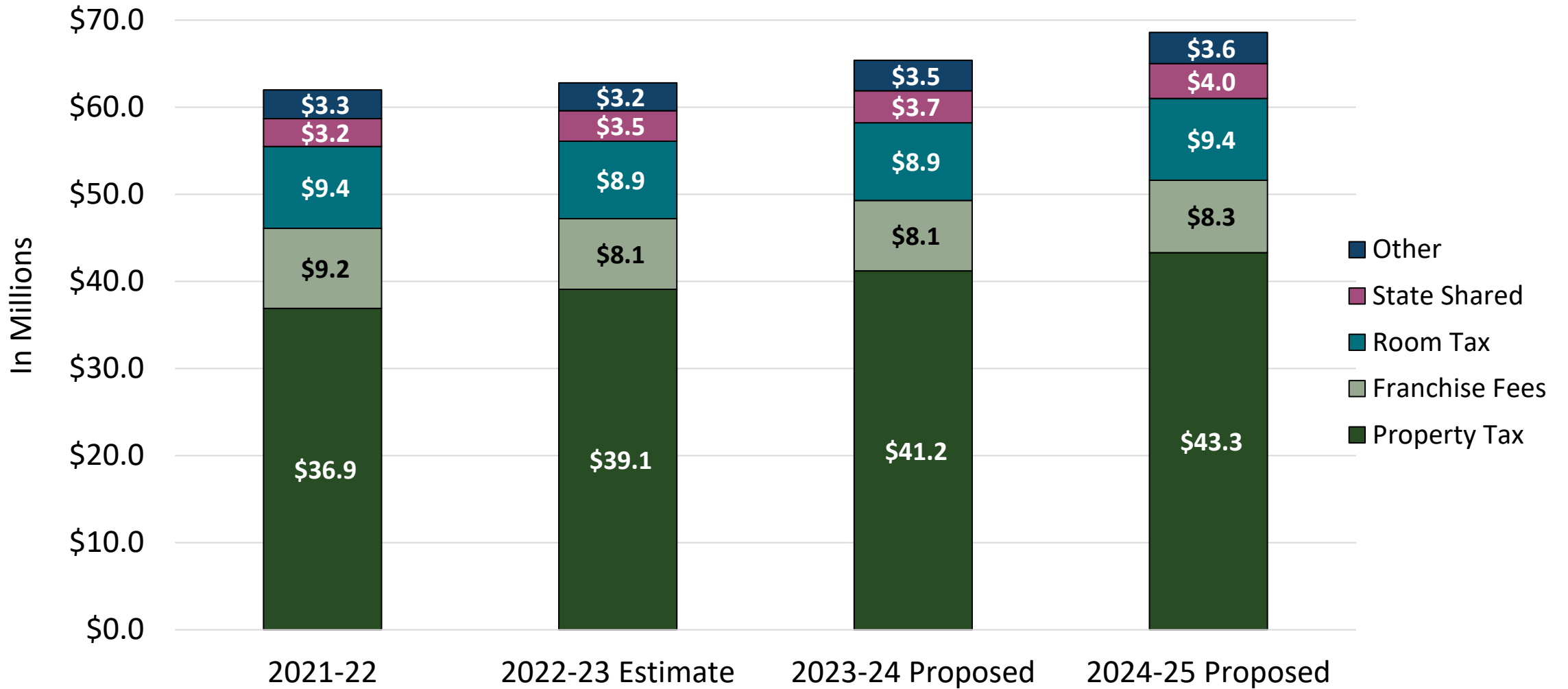
General Fund

Limitations on General Fund Revenues

(2023-25 Operating Revenue Budget in millions)



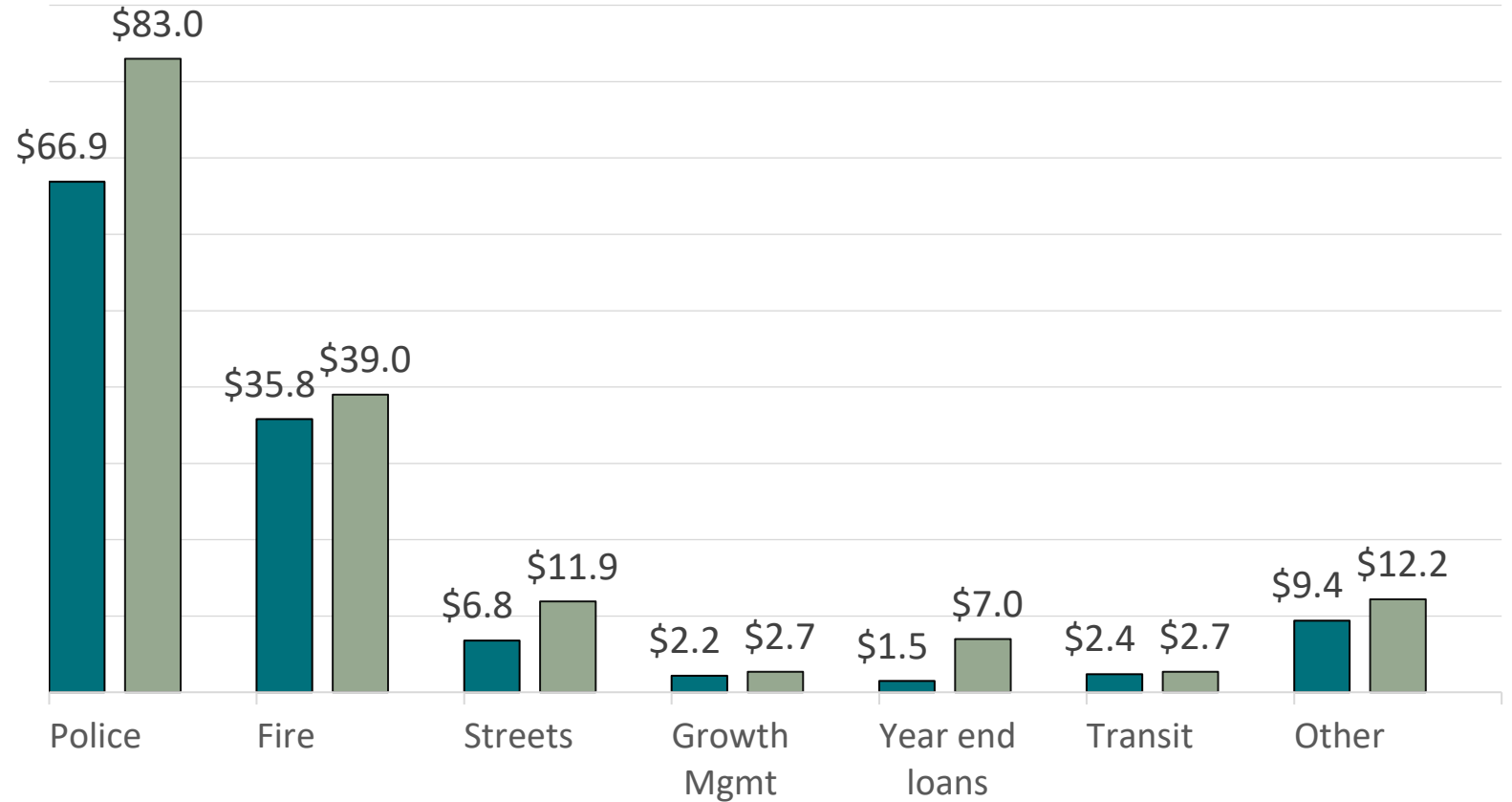
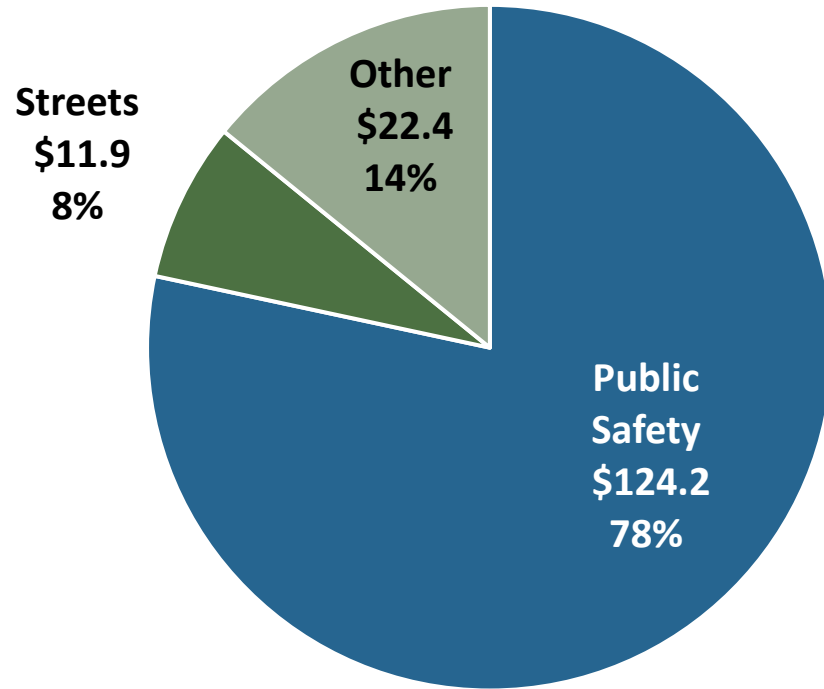
General Fund Operating Revenue Trends



General Fund Allocations

In Millions

2023-25 Proposed \$158.5M

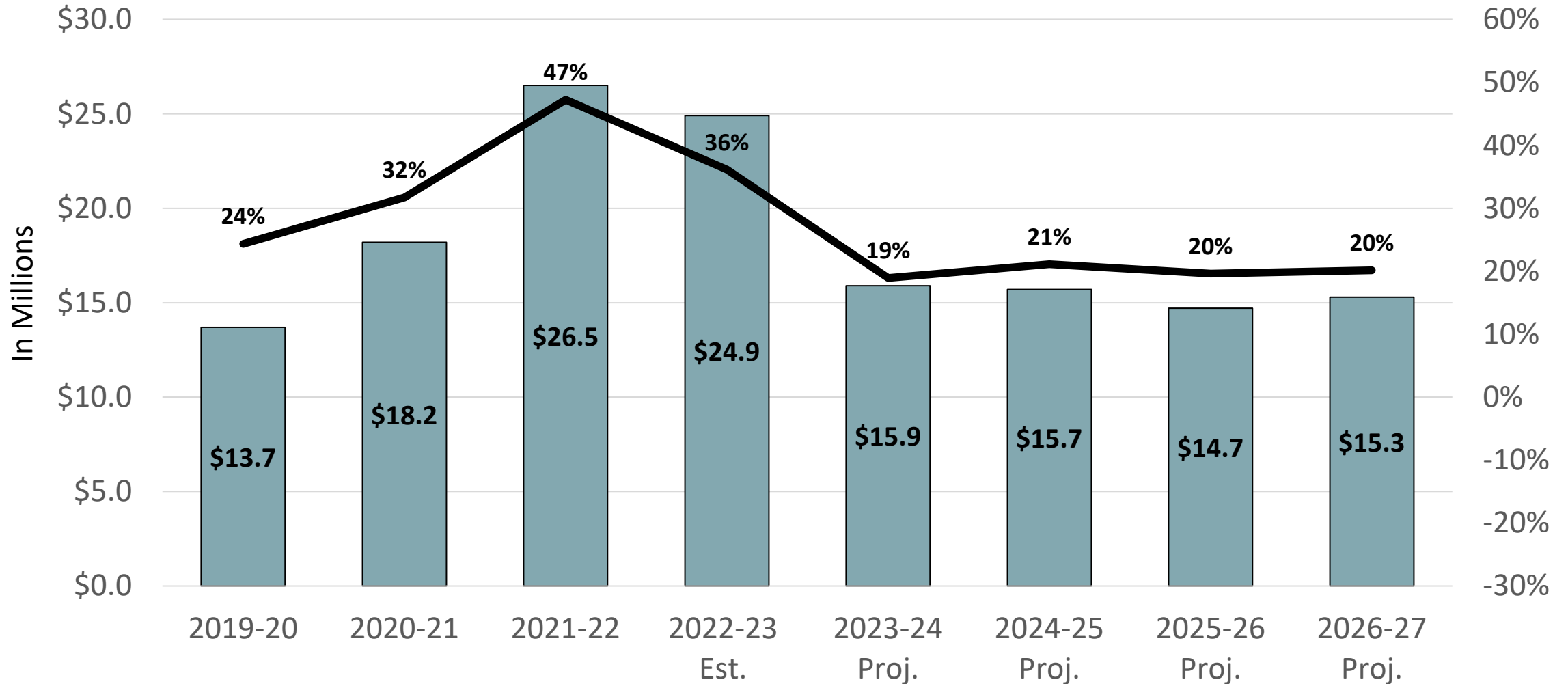


**2021-2023 Estimate ¹
\$125M**

**2023-2025 Proposed
\$158.5M**

¹ 2021-2023 Estimate reflects the 2021-22 Actuals + 2022-23 Estimate

General Fund Operating Reserve Trends



Questions?

Accommodation Information for People with Disabilities



To obtain this information in an alternate format such as Braille, large print, electronic formats, etc. please contact Sharon Wojda at swojda@bendoregon.gov or (541) 388-5505; Relay Users Dial 7-1-1.

