

MTP FINANCIALLY CONSTRAINED PROJECT LIST AND PRIORITIZATION MEMORANDUM

DATE: May 30, 2024

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SUBJECT: Bend MTP Update

Project #24068-000

This memorandum summarizes the process used to compile and prioritize the Financially Constrained Project List. The memorandum first focuses on the process used to select the Financially Constrained portions of the MTP Project and summarizes the performance of these projects. The memorandum then outlines the project prioritization process and outcome, separating the Financially Constrained Project List into Near, Medium, and Long-Term projections.

FINANCIALLY CONSTRAINED PROJECT LIST

This section includes:

- Funding Summary – Revenue forecast process and outcomes
- MTP Financially Constrained Project List and Selection Process – The list of projects included on the MTP Financially Constrained Project List and the selection process used to develop the list

FUNDING PROJECTION SUMMARY

The funding projections for the MPO were estimated by jurisdiction, City, County, and State/Federal. The categories of capital revenue and forecasts methodology for each jurisdiction are summarized as follows:

- **City**
 - Transportation System Development Charges (TSDC) – TSDC average annual revenue and population growth rate
 - Franchise Fees – City budget and population growth
 - Go Bonds – City finance staff input
 - Traffic Impact Fee (TIF)/Urban Renewal – Urban Renewal plan and City staff input
 - Private Contributions, Other – City staff input
 - Surface Transportation Block Grant (STBG) allocations (State funding allocated to the City) – ODOT Long-Range Revenue Tables; estimated City share

- **County – Funding methodology based on proportion County TSP projects within the MPO boundary**
 - County SDCs
 - Secure Rural Schools (SRS), Payment in Lieu of Taxes (PILT), Federal Lands Access Program (FLAP) to County (State and Federal funding sources)
 - SHF County allocation (State funding source)
 - STBG allocation to County (State funding source)
- **State**
 - State funding programs (State Highway Fund, etc.) – Historical averages
 - Federal funding programs (National Highway Performance Program, Highway Safety Improvement Program, etc.) – Historical averages
 - Major project grants, earmarks, etc. – Known project + estimated future based on historical awards and trends

Note that the City of Bend recently passed a Transportation Utility Fee update, effective July 1, 2024, that will provide most of the City’s Operations and Maintenance funds for the next 20 years. As this funding source is not focused on capital improvements it is not included in this memorandum, although portions of this funding could conceivably be used to support walking and biking system infill projects.

In addition, the capital funding sources were separated into the following three usages categories:

- Flexible – No specific eligibility limitations, use determined by agency
- Limited – Eligibility limited by law
- Committed – Project list is set and cannot vary

Summarizes the capital funding sources by usage, eligibility, and estimated revenue.

TABLE 1: FUNDING SOURCE USAGE, ELIGIBILITY, AND AMOUNT

JURISDICTION	FUNDING SOURCE	USAGE	ELIGIBILITY	20-YEAR REVENUE
CITY	TSDC	Limited	SDC project list	\$200.5 M
	Franchise Fees	Flexible	City allocates	\$56.1 M
	GO Bonds	Committed	Must be used on bond project list	\$190 M
	TIF/Urban Renewal	Limited	TIF project list	\$56.5 M
	Private Contributions	Limited	Associated with specific development impacts	\$4.2 M
	SHF City allocation	Flexible	City allocates	

JURISIDICICTION	FUNDING SOURCE	USAGE	ELIGIBILITY	20-YEAR REVENUE
	MPO STBG/SHF allocation to City	Flexible	MPO allocates	\$6.0 M
COUNTY	County SDCs	Limited	SDC project list	
	SHF County allocations	Flexible	County allocates	
	MPO STBG/SHF allocations to County	Flexible	MPO allocates	\$20.1 M
	SRS, PILT, FLAP	Flexible	County allocates	
STATE (ODOT) & FEDERAL	State Funding programs	Flexible	OTC allocates	\$6.1 M
	Federal funding programs	Limited	Eligibility varies by program	\$50.9 M
	Major project grants, earmarks, etc.	Limited	Project-specific once secured, eligibility varies	\$62.2 M
TOTAL REVENUE FORECAST (2025-2045)				<u>\$654.5 M</u>

MTP FINANCIALLY CONSTRAINED PROJECT LIST AND SELECTION PROCESS

The full MTP Financially Constrained Project List is mapped and summarized in attachments to this memorandum as follows:

- **Attachment A – Financially Constrained Active Transportation**
 - ***Financially Constrained Active Transportation Connectivity Projects***
 - ***Financially Constrained Active Transportation Corridor Enhancement Projects***
- **Attachment B – Financially Constrained Transit Projects**
 - ***Financially Constrained Transit Connectivity Projects***
 - ***Financially Constrained Transit Corridor Enhancement Projects***
- **Attachment C – Financially Constrained Motor Vehicle Projects**
 - ***Financially Constrained Motor Vehicle Connectivity Projects***
 - ***Financially Constrained Motor Vehicle Enhancement Projects***
- **Attachment D – Financially Constrained Intersection Projects**
- **Attachment E – Financially Constrained Technology Projects**
- **Attachment F – Financially Constrained Studies**
- **Attachment G – Financially Constrained Plans and Programs**

The selection of projects to the MTP Financially Constrained list followed a simple process for each jurisdiction.

CITY OF BEND

All projects from the Bend GO Bond list were included in the Financially Constrained Project List, as the GO Bond is a committed funding source. To achieve the estimated level of TSDC funding project for the City of Bend through the year 2045, all projects from the City of Bend TSDC list classified as Near-Term and Mid-Term were added to the Financially Constrained List. Note that these projects are not all 100% funded by TSDCs, and these are anticipated to be covered by both flexible City funds (Franchise Fees, etc), limited funds such as Urban Renewal (for projects within designated urban renewal areas), and ODOT funds (for projects on ODOT facilities). In addition, all TSDC Expansion Area Projects were added to the MTP Financially Constrained List. These projects are funded through a combination of TSDC and developer exactions and would be constructed by 2045 if the housing and employment growth projects included in this MTP update are realized. To achieve the remainder of the anticipated TSDC threshold, four Long-Term TSDC projects with the highest TSDC percentages (96-100%) were added to the list:

- **C-51** – Britta Street Extension (south section)
- **2** – Pettigrew Road rural upgrade from Bear Creek Rd to Reed Market Rd
- **C-63** – China Hat Road/Knott Road Intersection Improvement
- **14-35** – Bike and pedestrian sidewalk and/or bike lane infill projects (Long-Term)

All other Expansion Area projects (non TSDC) were added to the MTP Financially Constrained Project list. These projects would be needed to support the forecasted 2045 growth and would be funded/constructed by developers.

All CET capital projects were added to the MTP Financially Constrained Project List, based on the community and local plan priorities.

The remaining estimated revenue was then assigned to the following project:

- **C-7** – Colorado Avenue/US 97 northbound ramp intersection safety and capacity improvements

This particular project addressed a current safety need and aligns with community priorities.

DESCHUTES COUNTY

All projects from the Deschutes County TSP project list were added to the MTP Financially Constrained Project List, as the total cost of these projects aligned with the projected County revenue apportioned to the Bend MPO region.

ODOT

The GO Bond and TSDC project list include multiple projects on ODOT facilities, including the bulk of the projects recommended in the US 97 Parkway Plan. In addition, all projects from the ODOT STIP were included as “Committed” projects. In addition, programs from the Deschutes County ITS plan with a defined capital cost were also added to the MTP Financially Constrained Project List.

MPO

All studies either recommended in the Bend TSP, the US 97 Parkway Plan, or through the planning process for this MTP update were added to the MTP Financially Constrained Project List.

PROJECT PRIORITIZATION

This section includes the project prioritization methodology and the prioritized MTP Financially Constrained Project List.

PRIORITIZATION METHODOLOGY

The project prioritization methodology combined funding timing projections and prior local plan prioritization outcomes to separate the MTP Financially Constrained Project List into Near, Mid, and Long-Term categories.

FUNDING TIMING SUMMARY

The project revenue sources were estimated by year, separated into the Near-Term (0-5 years), Mid-Term (5-10 years), and Long-Term (10-21 years). The total revenue projections for these categories are summarized as follows:

- Near-Term – \$274.7 M
- Mid-Term – \$133.7 M
- Long-Term – \$254.1 M

Note that these totals do not fully capture the developer exactions/development constructed projects in expansion areas throughout the MPO region.

PRIORITIZATION PROCESS

The MTP Financially Constrained Project List prioritization process followed three distinct steps. The first step involved assigning projects to timing categories based on prioritization from local plans. Projects were then re-allocated to other timing windows based first on initial prioritization, then on project type, and then on the travel demand model outputs from a Climate Friendly Areas (CFA) year 2045 land use scenario.

CFA Sensitivity Scenario

The Climate Friendly Area (CFA) Sensitivity Scenario was developed to support the prioritization of projects with the MTP Financially Constrained Project List. This scenario was intended to act as “what-if” reflection of potential changes in development patterns resulting from the new Climate Friendly rule-making implementation process currently in development across the States MPO areas. This scenario took the 2045 MPO area housing and employment projects and based on input from the City of Bend Growth Management Department, reallocated growth from expansion areas on the periphery of the city into locations likely to be designated as CFAs in the future. This re-distribution of future growth is shown in Figure 1 and Figure 2, comparing the MTP 2045 Land Use against the CFA Sensitivity Scenario.

As shown in Figure 1 and Figure 2, the re-allocated growth shifts primarily to the 3rd Street corridor, along Greenwood (US 20), and the Central Westside Areas. Growth decreases primarily in the Shevlin Park Area, OB Riley/North Triangle, Thumb, SE Area, and Stevens Ranch areas.

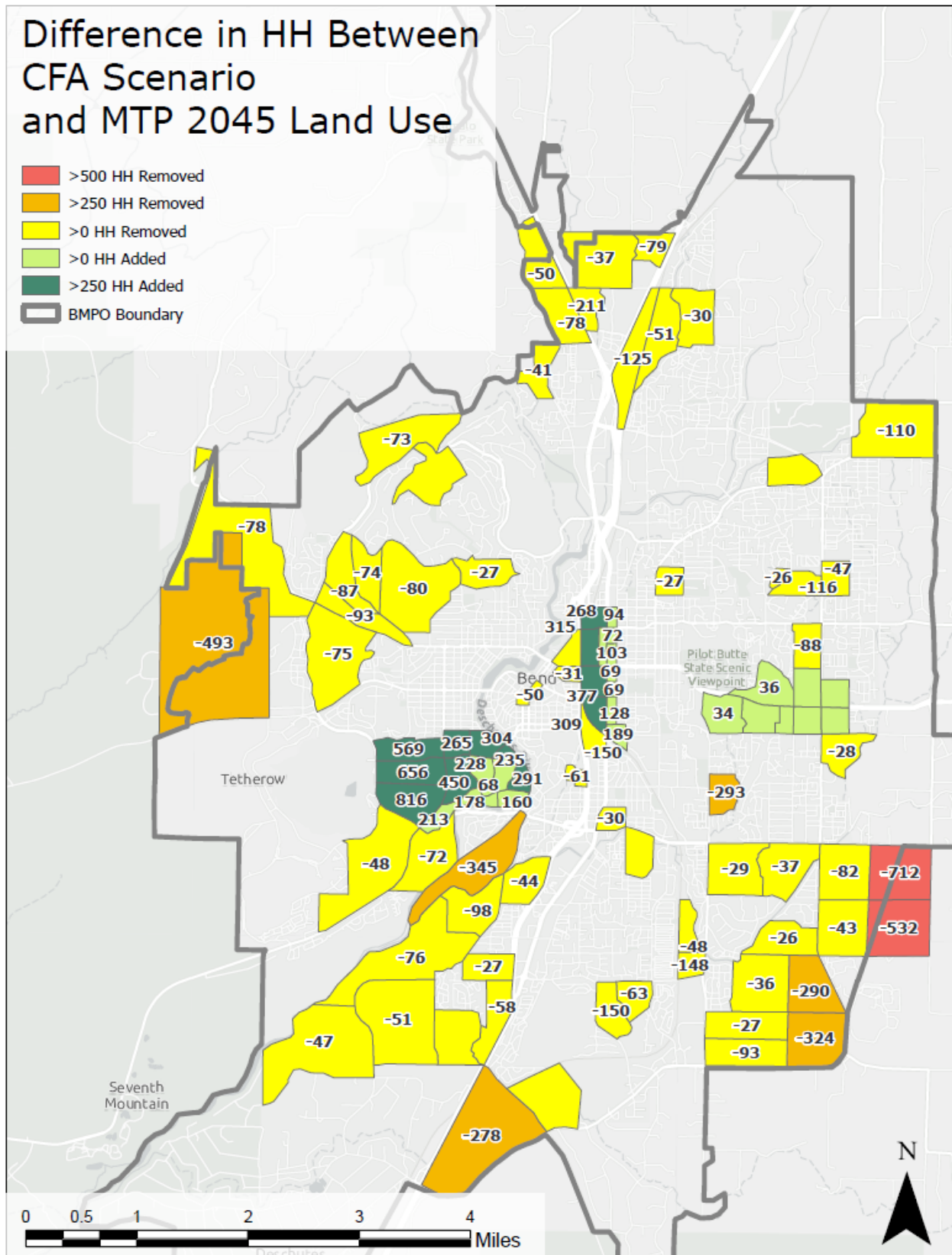


FIGURE 1. CHANGE IN HOUSEHOLDS BY TAZ BETWEEN CFA SCENARIO AND MTP 2045 LAND USE

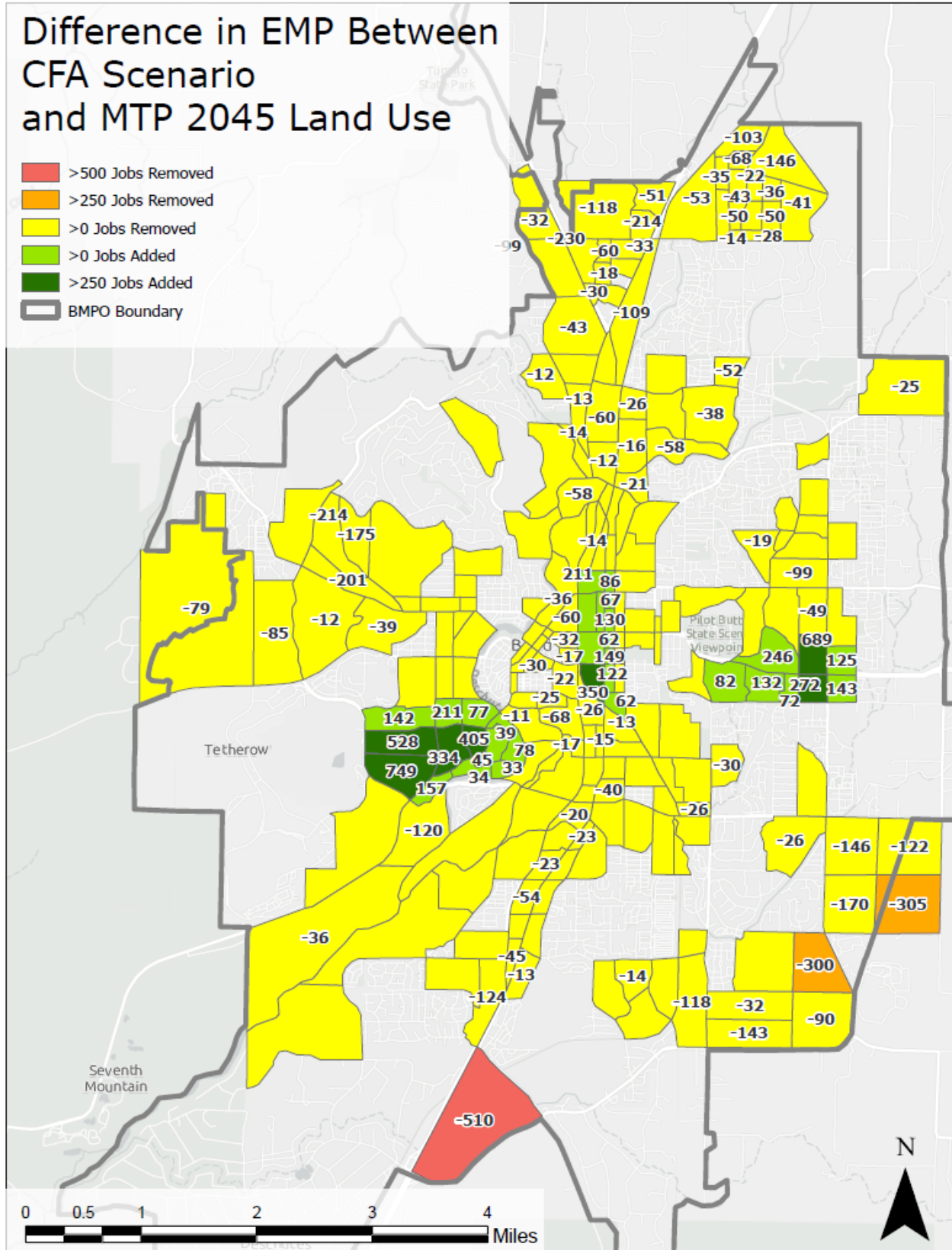


FIGURE 2. CHANGE IN JOBS BY TAZ BETWEEN CFA SCENARIO AND MTP 2045 LAND USE

CFA Sensitivity land use scenario was then run through the Bend-Redmond Model (BRM) with the MTP Project List network, and the resulting PM peak hour volumes are compared against the MTP Project List model run in Figure 3.

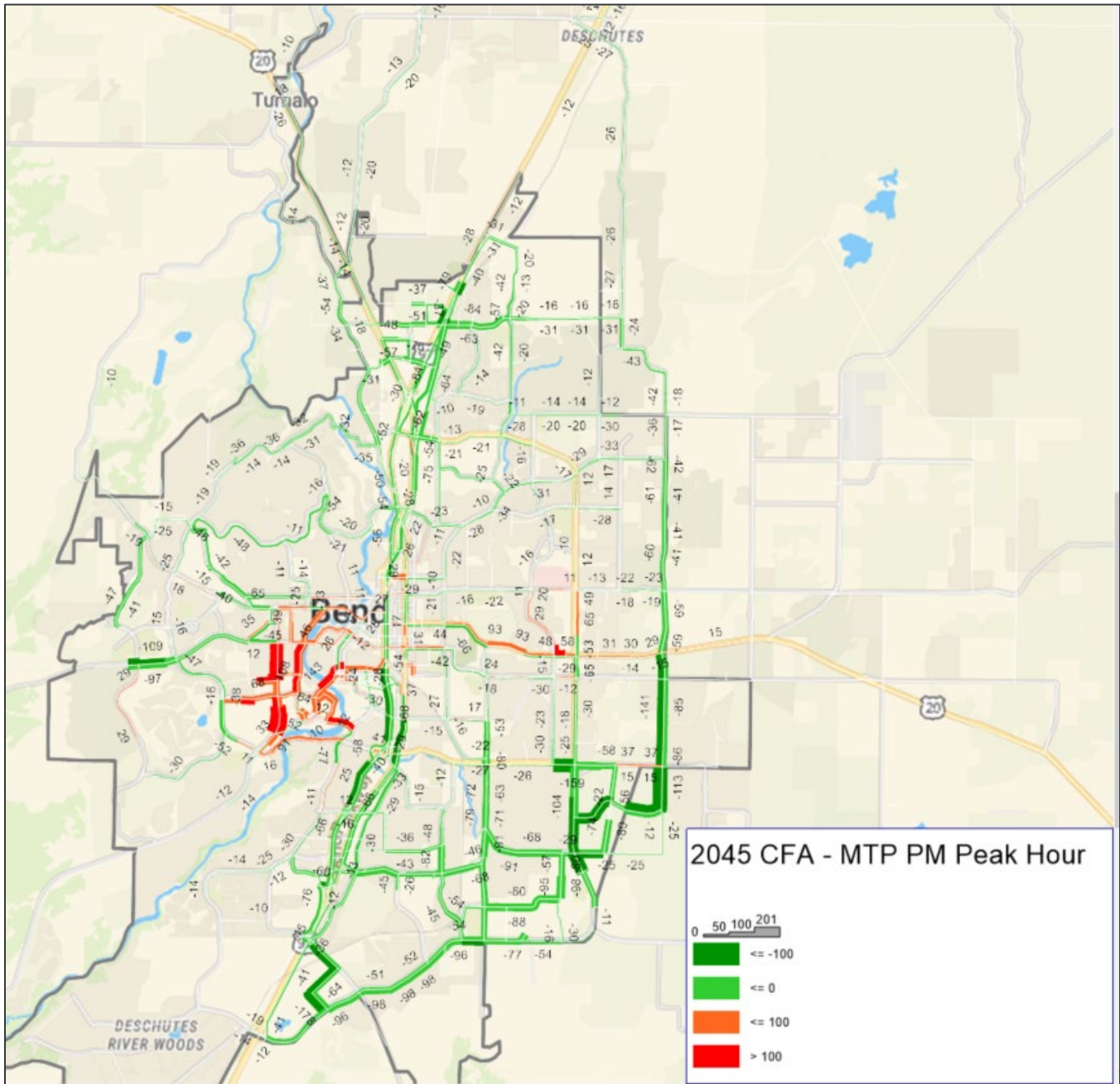


FIGURE 3. YEAR 2045 PM PEAK HOUR VOLUMES CFA SCENARIO - MTP PROJECT LIST

As shown in Figure 3, the CFA Sensitivity Scenario significantly changes traffic volumes on the following corridors:

- Increased Traffic
 - Greenwood (US 20)

- South/Central River Crossings (Reed Market, Columbia, Colorado, Newport, Portland)
- Arterials and collectors within the Central Westside
- Decreased Traffic
 - Hamby Road
 - 27th Street (with a few exceptions)
 - 15th Street
 - US 97
 - 3rd Street (with a few exceptions)
 - Cooley Road
 - Robal Road
 - OB Riley Road
 - Murphy Road
 - Knott Road
 - Collectors in the Thumb, SE Area, and Stevens Ranch Area

These results were expected and aligned with the land use reallocation into the anticipated CFAs. In addition, the CFA Sensitivity decreased VMT per capita over the MTP Project List Scenario by 5%, and increased transit mode share by 18%, walking by 10%, and biking by 4%.

PRIORITIZED PROJECT LIST

This section summarizes the prioritization of the MTP Financially Constrained Project List by timing category: Near-Term (0-5 years), Mid-Term (5-10 years), and Long-Term (10-21 years)

NEAR-TERM PROJECT LIST (0-5 YEARS)

The Near-Term Projects include all GO Bond projects either currently under design, or classified as Short/ Near-Term in the Bend TSP with the following exceptions:

- **C-18** - US 97 northbound on ramp and southbound off ramp at Murphy Road: This project is not yet on the ODOT STIP and was therefore determined to be likely to shift to the Mid-Term timeframe for construction
- **M-2** - Parrell Road Urban Upgrade from China Hat Road to Brosterhouse Road: This project is not yet under design, and with the no development imminent in the “Thumb” area was determined to be more likely to be constructed in the Mid-Term timeframe
- **RMRP3** - Reed Market Road/ US 97 Southbound Ramps: This project was identified as a Long-Term need in the Reed Market Refinement Study and was therefore pushed out to Mid-Term to better align the need with the Bond funding timing

The Near-Term list also included all TSDC Near-Term projects with the exception of project **C4i** – Active Transportation Improvements at the US 97 Murphy Road Crossing. This project overlaps with project **C-18**, which is included as a Mid-Term project, and is not yet on the ODOT STIP.

The following studies were included in the Near-Term List:

- **C-4** – Study for River Crossings: Added based on the needs identified on the Deschutes River bridges in the 2045 MTP Project List, which indicated continued growing congestion. The CFA Sensitivity Scenario showed further potential traffic increases on the bridges as well.
- **M4** – Colorado Avenue Improvement to SB Ramp Intersection Study: Identified existing need without a defined project
- **New-1** – Z Study: Need identified by the MTP TAC
- **New-2** – Key Route Conceptual Design Study: Need identified through the public outreach from the Key Routes projects and verified during the MTP public outreach
- **New-3** – Program Funding Plan: Need identified by MPO TAC and Policy Board
- **New-4** – Deschutes River Woods South Interchange Study: Need identified by MPO TAC

The Near-Term list also includes all Deschutes County TSP projects within the MPO classified as Near-Term, all projects from the ODOT STIP, and all projects from the CET Master Plan classified as either short/Mid-Term or with target implantation dates in 2024.

The full breakdown of the Short-Term projects within the MTP Financially Constrained Project List is outlined in the tables and figures in Attachments A through G.

MEDIUM-TERM PROJECT LIST (5-10 YEARS)

The Mid-Term project list includes the remaining GO Bond projects not included in the Near-Term list. The Mid-Term list also includes the following five TSDC Mid-Term projects:

- **14-35** - Bike and pedestrian sidewalk and/or bike lane infill projects (50% assumed Mid-Term, 50% assumed Long-Term): Partially included in the Mid-Term list due to priority based on bicycle and pedestrian infrastructure by the community during the MTP public outreach
- **US20.4** - US 20/ NE 27th Widening and Turn Lane Addition: This location has existing needs and showed increased traffic in the CFA Sensitivity Scenario
- **C-24** - Sizemore Street extension: The CFA Sensitivity showed increased traffic in this area
- **C-36** - 3rd Street/Franklin Avenue signal modification: The CFA Sensitivity showed increased traffic at this intersection, heightening the need for improved safety for all modes
- **C4g** - Active transportation crossing improvements: Canal/Garfield undercrossing: Bike-ped focused project that aligns with community priorities

The Mid-Term list also includes all Deschutes County TSP projects within the MPO classified as Mid-Term.

The full breakdown of the Mid-Term projects within the MTP Financially Constrained Project List is outlined in the tables and figures in Attachments A through G.

LONG-TERM PROJECT LIST (10-21 YEARS)

The Long-Term project list includes all the remaining non-Expansion Area projects from the MTP Financially Constrained Project List. The full breakdown of the Long-Term projects within the MTP Financially Constrained Project List is outlined in the tables and figures in Attachments A through G.

DEVELOPMENT DRIVEN PROJECT LIST

The Development Driven Project list includes all TSDC Expansion and Bend TSP Expansion Area Projects as these projects were all assumed to be needed to serve the projected 2045 housing and employment growth with the MPO. The full breakdown of the Development Driven projects within the MTP Financially Constrained Project List is outlined in the tables and figures in Attachments A through G.

ATTACHMENTS

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ATTACHMENT B: FINANCIALLY CONSTRAINED TRANSIT PROJECTS

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ATTACHMENT A: FINANCIALLY CONSTRAINED ACTIVE TRANSPORTATION PROJECTS

TABLE 2: FINANCIALLY CONSTRAINED ACTIVE TRANSPORTATION CONNECTIVITY PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE¹	MTP PRIORITIZATION
NEW	Bicycle Greenways Project	\$2,343,000	
M-12	Olney Avenue protected bicycle lanes and Parkway undercrossing	\$2,116,000	
M-9A	Midtown Bicycle & Pedestrian Crossings: Franklin Avenue Underpass Shared Use Path	\$6,974,000	
M-9C	Midtown Bicycle & Pedestrian Crossings: Greenwood Undercrossing Sidewalk Widening Shared Use Path	\$3,055,000	Near-Term (0-5 Years)
R2-A	NW Franklin Ave: Harriman Ave to RR undercrossing	\$205,000	
20714	US 97: Multi-Use Trail (Baker Rd - Lava Butte)	\$5,977,000	
23494	Hawthorne Ave Pedestrian & Bicyclist Overcrossing (Bend)	\$30,150,000	
BP-1	7th Street (Tumalo) Sidewalks	\$325,000	
BP-2	4th Street (Tumalo) Sidewalks	\$325,000	
BP-3	2nd/Cook Sidewalks (SRTS-Tumalo)	\$1,841,000	Mid-Term (5-10 Years)
BP-6	5th Street (Tumalo) Sidewalks	\$541,000	
BP-10	8th Street (Tumalo) Sidewalks	\$433,000	Long-Term (10+ years)

1. All costs are in 2023 dollars. Costs from prior plan years were adjusted to 2023 dollars.

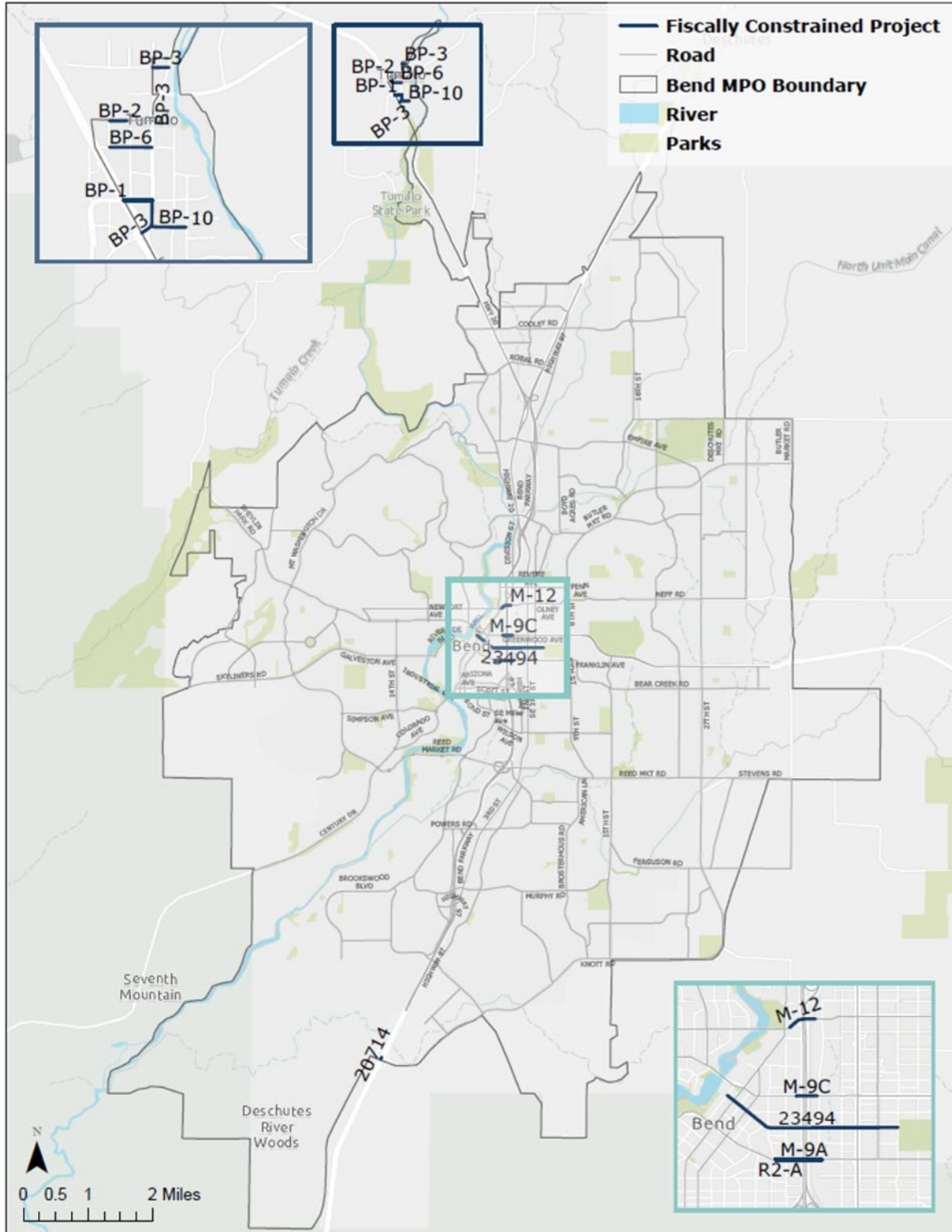


FIGURE 4. 2045 REFINED PROJECT LIST ACTIVE TRANSPORTATION CONNECTIVITY PROJECTS

TABLE 3: FINANCIALLY CONSTRAINED ACTIVE TRANSPORTATION CORRIDOR ENHANCEMENT PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE ¹	MTP PRIORITIZATION
R2-E	Bear Creek Rd: Cessna Ave to east UGB	\$3,139,000	
M-17	Olney Avenue Railroad Crossing Improvements	\$604,000	
NEW	Neighborhood Street Safety Program	\$8,000,000	
NEW	Portland Avenue Corridor Improvements (interim)	\$3,500,000	
3	Chase Road rural upgrade - from Purcell to Matthew Street	\$388,000	
13	Bear Creek Road Rural upgrade - Dantili Road to UGB Boundary	\$1,666,000	
14-35	Bike and pedestrian sidewalk and/or bike lane infill projects - Near Term	\$643,000	
M-1	Galveston Avenue corridor improvements	\$4,712,000	
M-10	Improve Drake Park pedestrian bridge across the Deschutes River	\$1,482,000	
M-11	Archie Briggs Road trail crossing improvement design	\$581,000	
M-14	Butler Market Road Sidewalk Improvements	\$3,745,000	
M-3	Olney Avenue/2nd Street intersection improvement	\$244,000	
M-4	Greenwood Avenue/2nd Street intersection improvement	\$244,000	
M-5	Franklin Avenue/2nd Street intersection improvement	\$244,000	
M-6	Franklin Avenue/4th Street intersection improvement	\$244,000	
M-7	Clay Avenue/3rd Street intersection improvement	\$244,000	
R12-A	Wilson Ave: 2nd Street to SE 9th Street	\$2,533,000	
R1-A	SE 9th St: Wilson Ave to Reed Market Rd	\$1,343,000	Near-Term (0-5 Years)
R1-B	SE 9th St: Wilson Ave to Glenwood Ave	\$3,000	
R1-C	NE Boyd Acres Rd: Butler Market Rd to Empire Ave	\$2,190,000	
R1-D	SE 15th Street: Reed Mkt Rd to 300' south of King Hezekiah	\$1,378,000	
R2-C	Franklin Ave: 1st St to 5th St	\$191,000	
R2-D	Bear Creek SRTS: Larkspur Trail to Coyner Trail	\$448,000	
R3-A	Norton Ave: NE 6th St to NE 12th St	\$228,000	
R3-B	Hillside Trail: Connects NE 12th to Neff Rd	\$280,000	
R3-C	Neff Rd: NE 12th to Big Sky Park	\$4,224,000	
R3-E	Olney Avenue: Wall Street to railroad	\$489,000	
R4-A	NW 15th St: Lexington Ave to Milwaukie Ave	\$128,000	
R4-B	NW 14th St: Ogden Ave to Portland Ave	\$128,000	
R5-A	Butler Market Rd: Brinson Blvd to NE 6th St	\$2,281,000	
R7-A	3rd St: Crosswalk btw RR and Wilson Ave	\$250,000	
R7-B	3rd St: Crosswalk btw RR and Franklin Ave	\$250,000	
R7-C	3rd St: Underpass	\$244,000	
R8-A	27th St: Hwy 20 to Reed Mkt Rd - Shared use path	\$5,597,000	
RMRP2	Reed Market Road/ Chamberlain Street Ped improvements	\$250,000	
C4B	Active transportation crossing improvements: Butler Market Road	\$232,000	
C4L	Active transportation crossing improvements: Robal Road	\$1,162,000	
14-35	Bike and pedestrian sidewalk and/or bike lane infill projects - Mid Term	\$27,257,000	
C4G	Active transportation crossing improvements: Canal/Garfield undercrossing	\$1,453,000	Mid-Term (5-10 Years)
M-2	Parrell Road Urban Upgrade from China Hat Road to Brosterhous Road	\$33,828,000	
C4I	Active transportation crossing improvements: Murphy Road	\$8,718,000	

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE ¹	MTP PRIORITIZATION
2	Pettigrew Road rural upgrade - from Bear Creek Rd to Reed Market Rd	\$7,737,000	
C4P	Active transportation crossing improvements: Wilson Avenue	\$1,000,000	
14-35	Bike and pedestrian sidewalk and/or bike lane infill projects - Long Term	\$21,196,000	Long-Term (10+ years)
1	Brosterhous Road Rural upgrade - from 3rd St to American Lane	\$7,261,000	
C4H	Active transportation crossing improvements: Badger/Pinebrook Overcrossing	\$8,718,000	
M-30	Cooley Road rural road upgrade from US 20 to Hunnell Road	\$4,417,000	
M-39	Stevens Road rural road upgrade from Stevens realignment to Bend UGB boundary	\$2,439,000	
M-41	China Hat Road rural road upgrade north of Knott Road	\$3,209,000	
M-29	Cooley Road rural road upgrade from O.B. Riley Road to US 20	\$1,668,000	
M-31	Hunnell Road rural road upgrade from Cooley Road to Loco Road	\$2,906,000	
M-32	Yeoman Road rural road upgrade from western terminus to Deschutes Market Road	\$3,209,000	
M-33	Deschutes Market Road rural road upgrade from Yeoman Road to canal	\$642,000	
M-34	Deschutes Market Road rural road upgrade from canal to Butler Market Road	\$513,000	Development Driven
M-36	Butler Market Road rural road upgrade from Eagle Road to Clyde Lane	\$513,000	
M-37	Butler Market Road rural road upgrade from Clyde Lane to Hamby Road	\$1,412,000	
M-38	Butler Market Road rural road upgrade from Hamby Road to Hamhook Road	\$1,412,000	
M-40	Clausen Drive rural road upgrade from Loco Road to northern terminus	\$257,000	
M-42	China Hat Road canal bridge widening	\$483,000	
M-43	Deschutes Market Road canal bridge widening	\$513,000	

1. All costs are in 2023 dollars. Costs from prior plan years were adjusted to 2023 dollars.

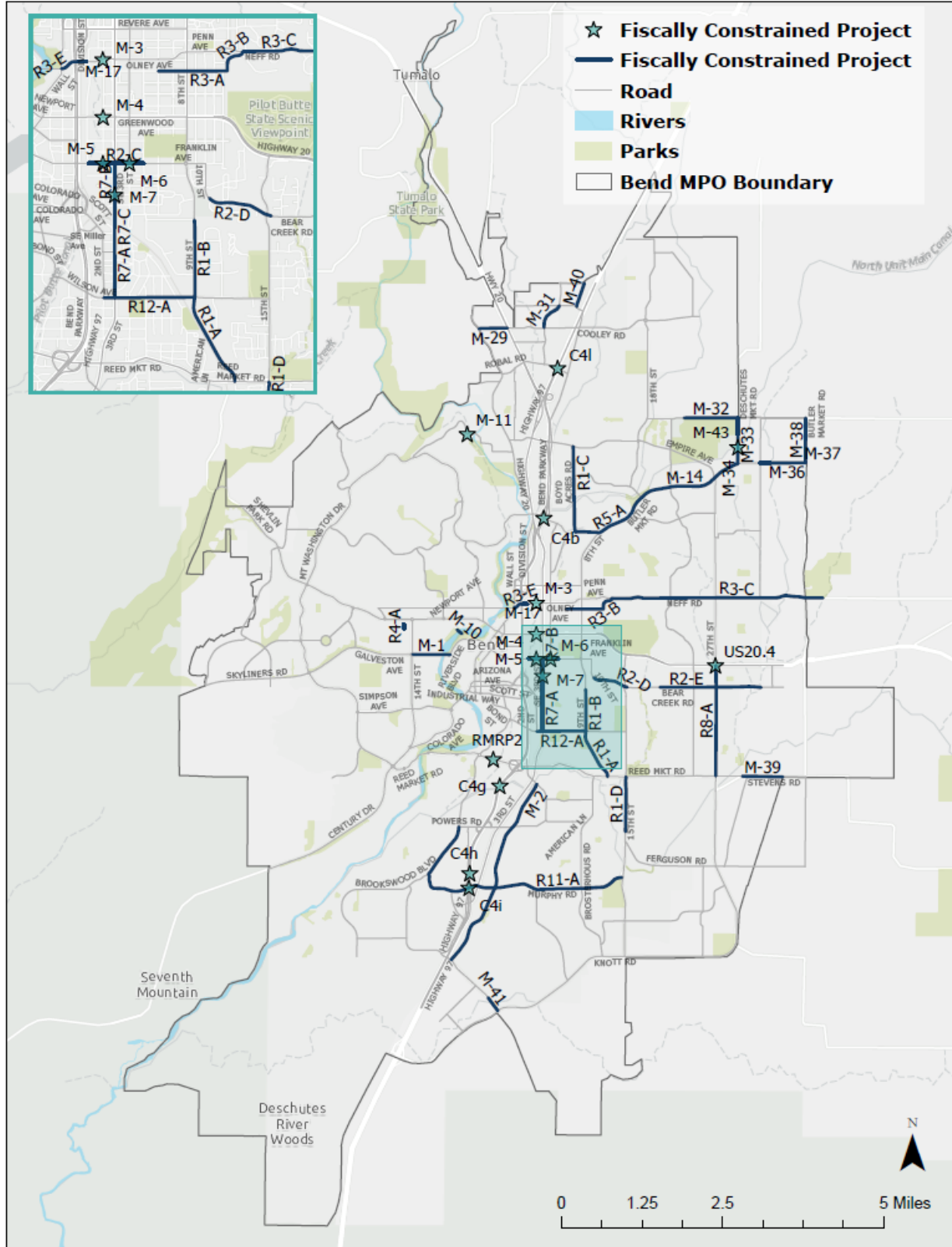


FIGURE 5. FINANCIALLY CONSTRAINED PROJECT LIST ACTIVE TRANSPORTATION CORRIDOR ENHANCEMENT PROJECTS

ATTACHMENT B: FINANCIALLY CONSTRAINED TRANSIT PROJECTS

TABLE 4: FINANCIALLY CONSTRAINED TRANSIT CONNECTIVITY PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE¹	MTP PRIORITIZATION
NEW	Enhanced Access to Transit	\$8,000,000	
MHCOC	Central Oregon Community College Mobility Hub	\$1,090,000	Near-Term (0-5 Years)
MHEB	East Bend Mobility Hub	\$1,090,000	
MH ND	North Downtown Mobility Hub	\$1,090,000	
MHOSU	OSU Cascades Mobility Hub	\$1,090,000	
MHHS	Hawthorne Station Mobility Hub	\$1,090,000	Long-Term (10+ years)
MHNB	North Bend Mobility Hub	\$1,090,000	
MHOMD	Old Mill District Mobility Hub	\$1,090,000	
MHST	South 3rd Mobility Hub	\$1,090,000	

1. All costs are in 2023 dollars. Costs from prior plan years were adjusted to 2023 dollars.

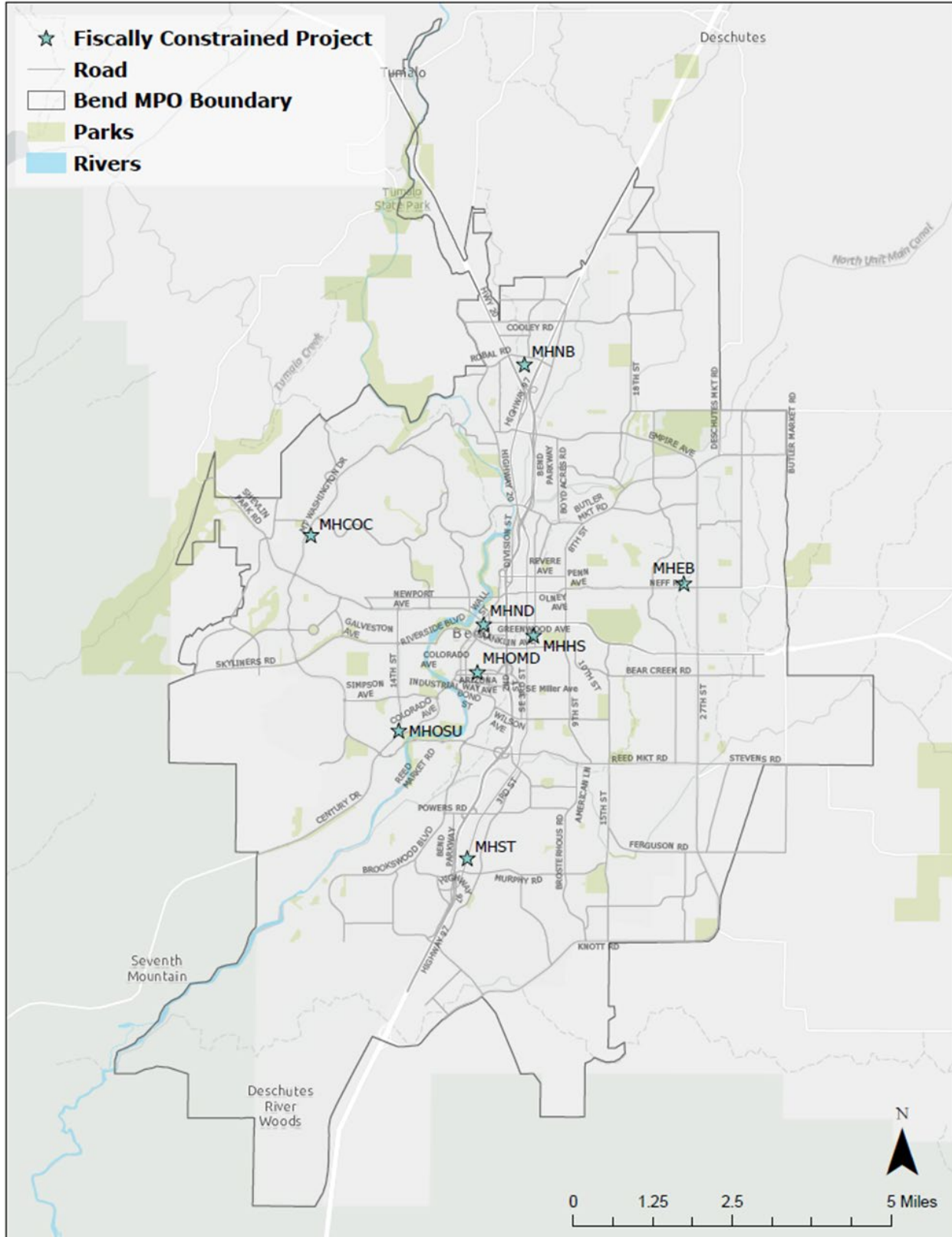


FIGURE 6. FINANCIALLY CONSTRAINED PROJECT LIST TRANSIT CONNECTIVITY PROJECTS

TABLE 5: FINANCIALLY CONSTRAINED TRANSIT SERVICE ENHANCEMENT PLAN

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE¹	MTP PRIORITIZATION
CET 7	Bend Service Enhancement Route 7	\$985,000	Near-Term (0-5 Years)
CET 11	Bend Service Enhancement Route 11	\$985,000	
CET 3	Bend Service Enhancement Route 3	\$985,000	
CET 4	Bend Service Enhancement Route 4	\$985,000	
CET 5	Bend Service Enhancement Route 5	\$985,000	
CET 6	Bend Service Enhancement Route 6	\$985,000	
CET 2	Bend Service Enhancement Plan: Route 2	\$985,000	
CET 8	Bend Service Enhancement Plan: Route 8	\$985,000	

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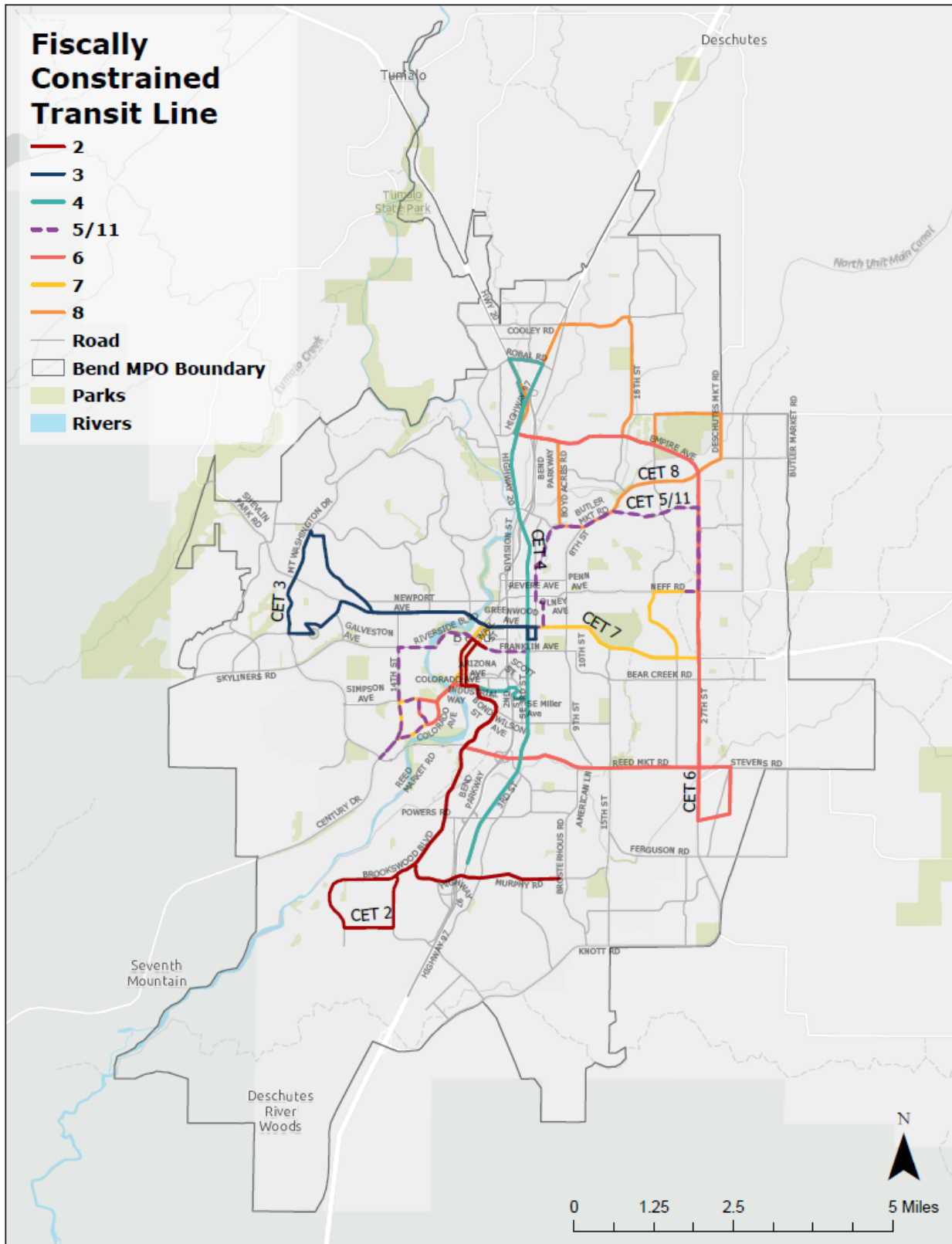


FIGURE 7. FINANCIALLY CONSTRAINED PROJECT LIST TRANSIT ROUTES

ATTACHMENT C: FINANCIALLY CONSTRAINED MOTOR VEHICLE PROJECTS

TABLE 6. FINANCIALLY CONSTRAINED MOTOR VEHICLE CONNECTIVITY PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE ¹	MTP PRIORITIZATION
C-5A	Aune Street Extension (East)	\$6,394,000	Near-Term (0-5 Years)
C-5B	Aune Street Extension (West)	\$9,881,000	
C-1	Yeoman Road extension from 18th Street to western terminus	\$6,417,000	
11	Ferguson Road - 27th Street to UGB Boundary	\$722,000	
C-24	Sisemore Street extension	\$2,790,000	Mid-Term (5-10 Years)
C-51	Britta Street extension (south section)	\$1,283,000	Long-Term (10+ years)
CC-18	Cooley Road Extension from UGB to Deschutes Market Road	\$3,140,000	
201	New collector - Skyline Ranch Road from Shelvin Park to NW Xing	\$2,779,000	Development Driven
202	Crossing Drive Extension	\$6,931,000	
C-65	Stevens Road realignment	\$56,496,000	
C-66	Hunnell Road extension	\$3,080,000	
C-69	New Road in the Elbow UGB expansion area	\$5,134,000	
C-72	New Road in the Thumb UGB expansion area	\$5,519,000	
C-73	New Road in the Thumb UGB expansion area	\$3,209,000	
C-74	Loco Road extension from Hunnell Rd to west UGB	\$6,802,000	
C-75	New Road in Triangle UGB expansion area	\$3,209,000	
C-76	Yeoman Road extension from Deschutes Market Road to Hamhook Road	\$13,990,000	
C-80	Robal Road extension from US 20 to O.B. Riley	\$3,371,000	
219	Skyline Ranch Road Shelvin UGB Expansion Area	\$3,465,000	
230	New Road Shelvin UGB Expansion	\$2,952,000	
SRMP	Extension of Wilderness Way from 27th St to east UGB	\$4,223,000	
SRMP	Eubanks Street Connections north-south collector between SE Ferguson and SE Stevens	\$5,739,000	
SEAP	New North-South Collector road between Ferguson and Knott	\$11,551,000	
SEAP	Local Framework Road between SE Caldera Drive and Knott Road	\$2,695,000	
SEAP	Extension of SE Caldera Drive between SE 15th and SE 27th	\$9,498,000	
C-78	Collector between US20 and Hunell Rd	\$4,650,000	
M-35	Butler Market Road extension - new 3 lane arterial from Eagle Road to Butler Market Road	\$893,000	
SRT	Extension of the SE Ward Road Alignment from Reed Market to Ferguson	\$12,193,000	

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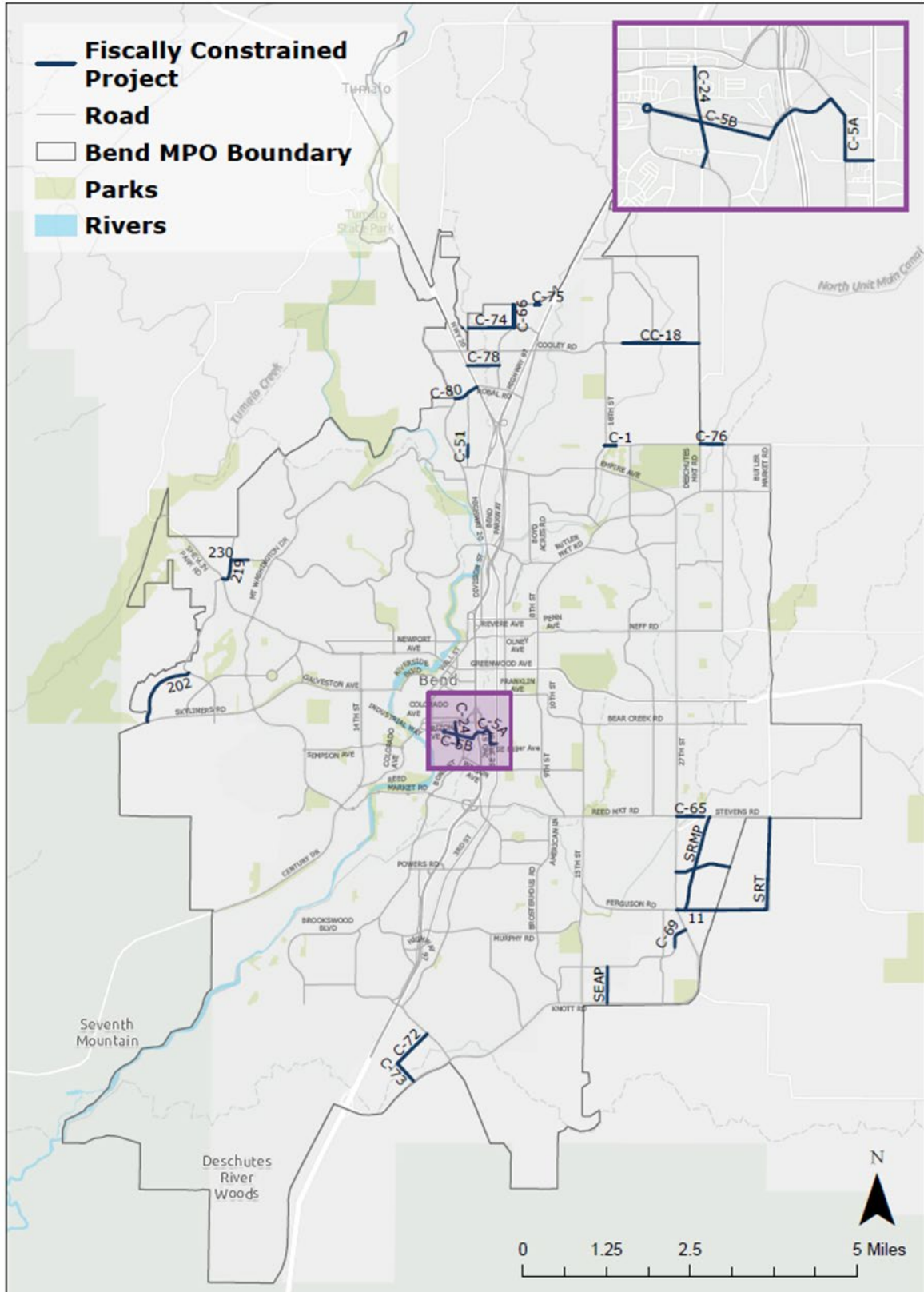


FIGURE 8. FINANCIALLY CONSTRAINED PROJECT LIST MOTOR VEHICLE CONNECTIVITY IMPROVEMENTS

TABLE 7. FINANCIALLY CONSTRAINED MOTOR VEHICLE CORRIDOR ENHANCEMENT PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE ¹	MTP PRIORITIZATION
C-6	Colorado Avenue corridor capacity improvements from Simpson Avenue to Arizona Avenue	\$24,412,000	
RMRP5	Reed Market Road/ 3rd Street protected intersection & turn lanes	\$10,300,000	
C-13	Empire Avenue widening to five lanes near US 97 interchange, widening at northbound off ramp, and install traffic signal at southbound ramp	\$11,625,000	
C-3	O.B. Riley Road Arterial Corridor sidewalk infill from Hardy Road south to Archie Briggs Road	\$3,400,000	Near-Term (0-5 Years)
22774	NE Norton Ave (Bend)	\$579,000	
20378	Archie Briggs Road (Deschutes River) Bridges	\$5,852,000	
22791	US20: (3rd Street) at Empire (Planning and Design Only)	\$250,000	
RMRP4A	Reed Market Road/ US 97 Northbound Ramps/ Division Street: Traffic Signal	\$4,000,000	
I6	SE 3rd Corridor SE Cleveland Ave to SE Davis Ave Safety	\$178,000	
C-18	US 97 northbound on ramp and southbound off ramp at Murphy Road, bridge widening and NB/SB ramp construction	\$12,835,000	
US20.4	US 20/ NE 27th Widening and Turn Lane Addition	\$800,000	
RMRP1B	Reed Market Road/ Brookwood Boulevard/ Bond Street Turn Lane Improvement	\$700,000	Mid-Term (5-10 Years)
C-44	Reed Market rail crossing implementation	\$29,062,000	
CC-5	Rickard Road Widening	\$2,491,000	
RMRP3	Reed Market Road/ US 97 Southbound Ramps	\$5,700,000	
C-41	Powers Road interchange	\$23,249,000	
C-23	18th Street arterial corridor upgrade from Cooley Road to Butler Market Road	\$9,424,000	
CC-28	Bailey Road Widen & Overlay	\$1,408,000	Long-Term (10+ years)
CC-29	Bear Creek Widen & Overlay from City limits to US 20	\$3,465,000	
CC-30	Cinder Butte Road Widen and Overlay	\$1,408,000	
BR-10	Old Deschutes Road Pilot Butte Canal Bridge Replacement	\$433,000	
C3C	Extend Revere Avenue northbound on-ramp acceleration lane	\$2,325,000	
C3D	Extend acceleration lane for Colorado Avenue northbound on-ramp	\$4,650,000	
C5	US 97 Shoulder-width improvements at strategic locations in corridor	\$6,975,000	

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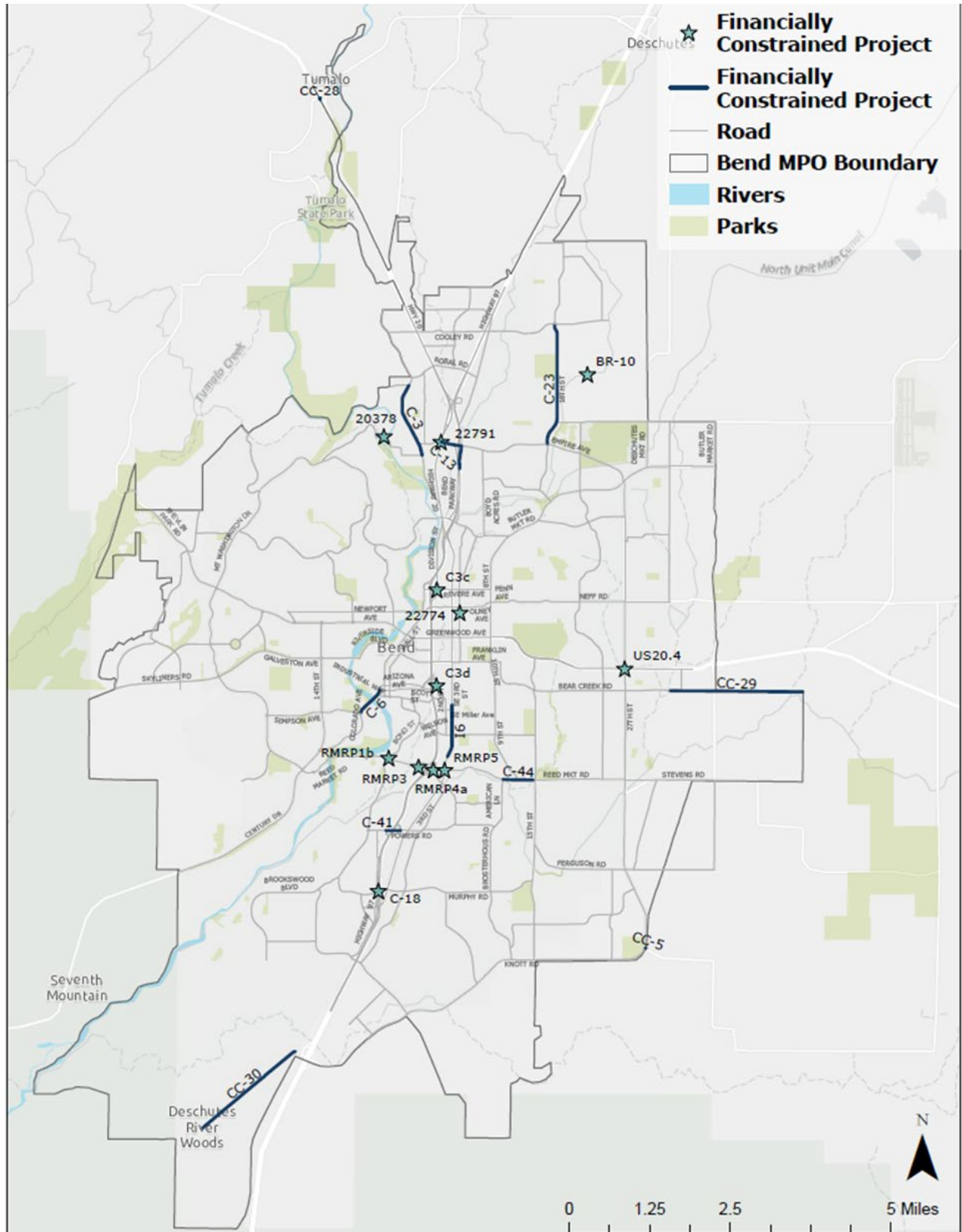


FIGURE 9. FINANCIALLY CONSTRAINED PROJECT LIST MOTOR VEHICLE CORRIDOR ENHANCEMENT PROJECTS

ATTACHMENT D: FINANCIALLY CONSTRAINED INTERSECTION PROJECTS

TABLE 8. FINANCIALLY CONSTRAINED INTERSECTION PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE ¹	MTP PRIORITIZATION	
5	27th Street and Conners intersection reconfiguration	\$4,263,000	Near-Term (0-5 Years)	
6	Brosterhous Road and Chase Road intersection reconfiguration	\$4,263,000		
7	Bond St and Industrial Way intersection reconfiguration	\$4,263,000		
9	27th Street/Reed Market Road intersection reconfiguration	\$4,263,000		
12	Division St/Aune St/Scalehouse Loop intersection reconfiguration	\$4,263,000		
C-14	Reed Market Road/15th Street intersection safety and capacity improvements	\$1,279,000		
C-15	Olney Avenue/8th Street intersection improvement	\$4,301,000		
C-16	Revere Avenue/8th Street intersection improvement	\$4,301,000		
C-21	Butler Market Road/US 20/US 97 Improvement.	\$7,184,000		
C-22	3rd Street/Wilson Avenue intersection improvement	\$6,041,000		
S-3	Pettigrew Road/Bear Creek Road long term safety improvement	\$4,749,000		
S-5	3rd Street/Miller Avenue intersection improvements and 3rd Street modifications study (Phase 1)	\$128,000		
S-6	3rd Street/Miller Avenue intersection improvements and 3rd Street modifications implementation (Phase 2)	\$3,979,000		
C2A	Close Lafayette Avenue right turn onto Parkway and extend the deceleration lane for the right turn off the Parkway	\$2,325,000		
C2B	Close Hawthorne Avenue right turn onto Parkway	\$1,162,000		
C2C	Close Truman Avenue RIRO intersections with Parkway	\$1,162,000		
C2D	Close Reed Lane RIRO intersection with Parkway	\$1,162,000		
C2E	Close Badger Road RIRO intersections with Parkway	\$1,162,000		
C2F	Close Pinebrook Boulevard RIRO intersections with Parkway	\$1,162,000		
10	27th and Ferguson Roundabout	\$4,263,000		
C-45	O.B. Riley Road/Empire Road intersection safety and capacity improvement	\$3,500,000		Mid-Term (5-10 Years)
C-28	Revere Avenue/4th Street intersection improvement	\$4,301,000		
C-29	Olney Avenue/4th Street intersection improvement	\$4,301,000		
C-34	Ferguson Road/15th Street intersection improvement	\$4,301,000		
CL-14	Cinder Butte Rd/ Cheyenne Rd	\$217,000		
CL-16	Cline Falls Hwy Cook Ave/Tumalo Rd	\$1,949,000		
C-27	Butler Market Road intersection safety and capacity improvements from US 97 to 27th Street (Includes roundabouts or traffic signals at 4th Street, Brinson Boulevard, and Purcell Boulevard. Wells Acres Road roundabout is a separate project.)	\$8,137,000		
C-7	Colorado Avenue/US 97 northbound ramp intersection safety and capacity improvements	\$4,999,000	Long-Term (10+ years)	
C-63	China Hat Road/Knott Road Intersection Improvement	\$4,301,000		
CL-22	Baker Rd Brookwood Blvd	\$1,516,000		
C2H	Close Rocking Horse Road RIRO intersections with Parkway	\$1,162,000		
C-33	Country Club Road/Knott Road intersection improvement	\$4,301,000		
C-35	NE 27th Street/Wells Acres Road intersection improvement	\$4,301,000		
C-39	Brosterhous Road/Knott Road intersection improvement	\$4,301,000		
C-79	Cooley Road/Hunnell Road Intersection Improvement	\$4,301,000	Development Driven	

1. All costs are in 2023 dollars. Costs from prior plan years were adjusted to 2023 dollars.

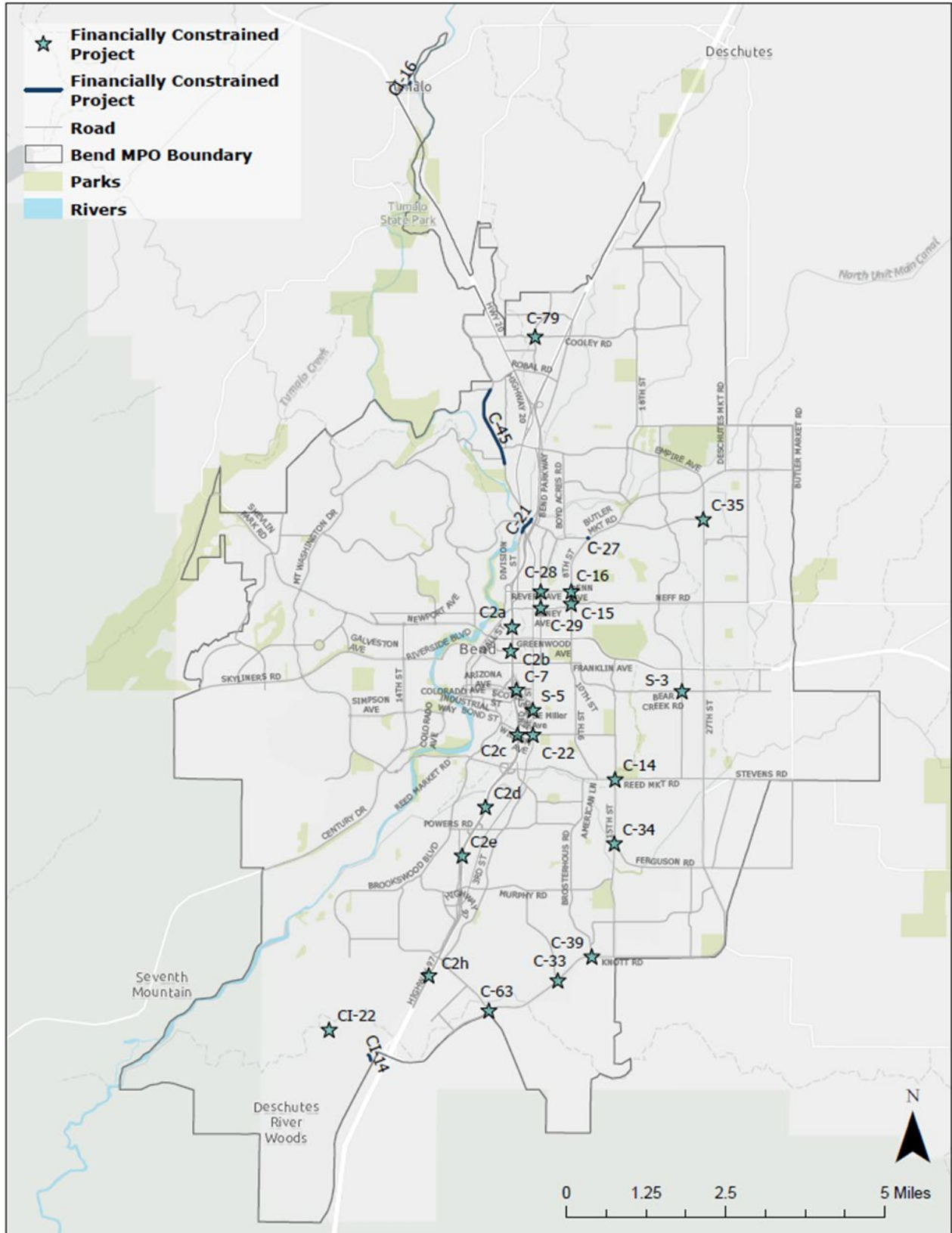


FIGURE 10. FINANCIALLY CONSTRAINED PROJECT LIST INTERSECTION PROJECTS

ATTACHMENT E: FINANCIALLY CONSTRAINED TECHNOLOGY PROJECTS

TABLE 9. FINANCIALLY CONSTRAINED TECHNOLOGY PROJECTS

MAP ID	PROJECT DESCRIPTION	COST ESTIMATE¹	MTP PRIORITIZATION
NEW	Intelligent Transportation Systems	\$5,000,000	
C10	US 97 Traveler information signing	\$19,000	Near-Term (0-5 Years)
C9	US 97 Enhanced signal operations at ramp terminals	\$320,000	
C-36	3rd Street/Franklin Avenue signal modification	\$604,000	Mid-Term (5-10 Years)
C1	US 97 Install ramp meters	\$17,437,000	Long-Term (10+ years)
C6	US 97 Weather warning system	\$264,000	
C7	US 97 Variable speed signs	\$320,000	

1. All costs are in 2023 dollars. Costs from prior plan years were adjusted to 2023 dollars.

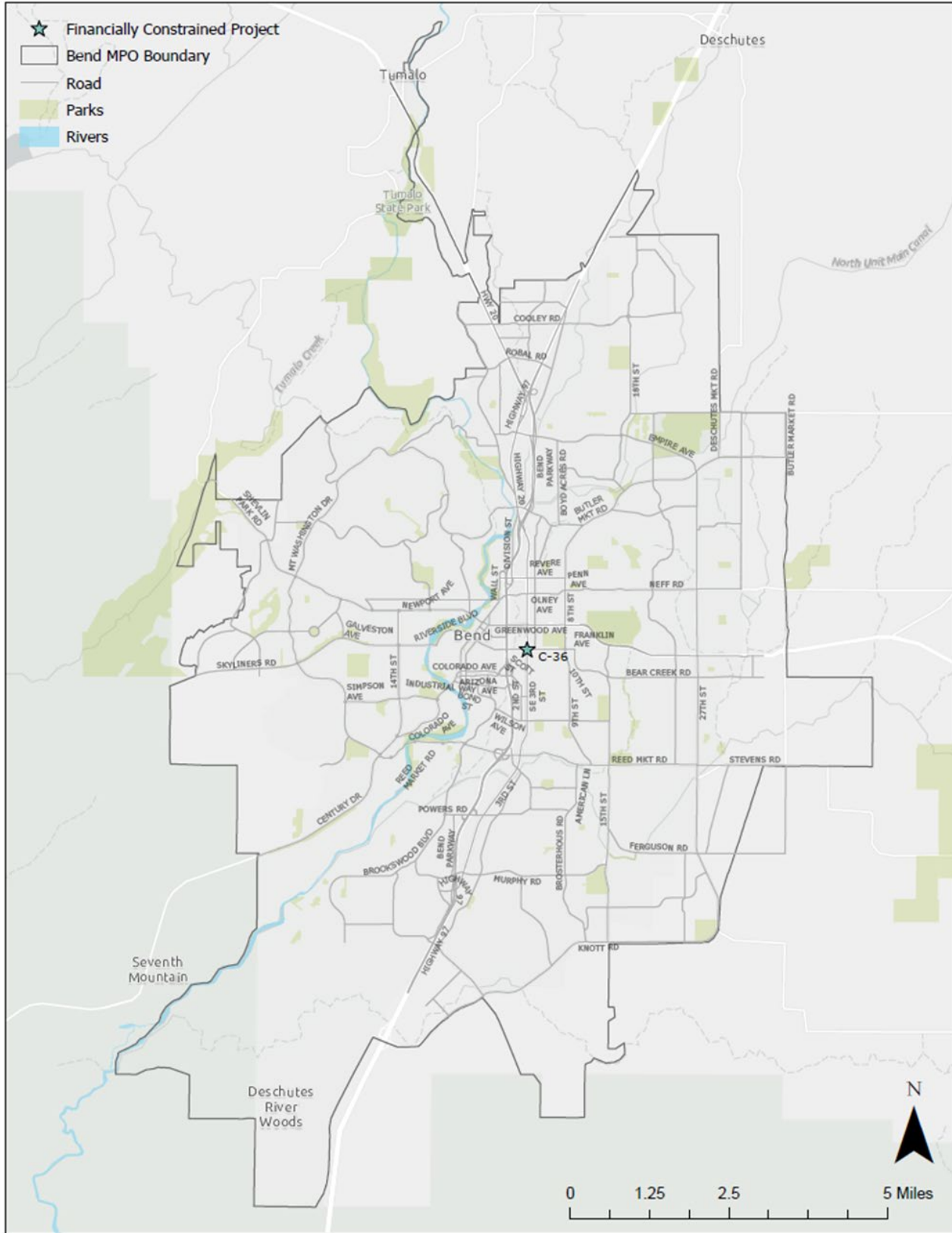


FIGURE 11. FINANCIALLY CONSTRAINED PROJECT LIST TECHNOLOGY PROJECTS

ATTACHMENT F: FINANCIALLY CONSTRAINED PROPOSED STUDIES

TABLE 10. PROPOSED STUDIES

PROJECT ID	STUDY DESCRIPTION	COST ESTIMATE ¹	MTP PRIORITIZATION
C-4	Study for river crossings	\$581,000	Near-Term (0-5 Years)
M4	Colorado Avenue improvement to SB ramp intersection (Study)	\$250,000	
NEW-1	Z Study	\$500,000	
NEW-2	Key Route Conceptual Design Study	\$200,000	
NEW-3	Program Funding Plan (identify funding for Bend TSP programmatic solutions)	\$200,000	
NEW-4	Deschutes River Woods South Interchange Study	\$500,000	

1. All costs are in 2023 dollars. Costs from prior plan years were adjusted to 2023 dollars.

ATTACHMENT G: FINANCIALLY CONSTRAINED PROPOSED PLANS AND PROGRAMS

TABLE 11: FINANCIALLY CONSTRAINED PROGRAMS (CAPITAL FUNDING)

PROJECT ID	PROGRAM AND PLAN DESCRIPTION	COST ESTIMATE¹	MTP PRIORITIZATION
203	City of Bend Traffic Data Collection	\$523,000	
204	Special Event Management System (Deschutes County Fairgrounds and Expo Center and Hayden Homes Amphitheater)	\$232,000	
305	Flex Park-and-Ride lots for special events	\$116,000	
308	Transit Signal Priority	\$349,000	
404	Traveler Information System Enhancements for Construction and Detour info	\$349,000	
502	Provide Traffic Management System Information at EOCs	\$291,000	Long-Term (10+ years)
506	Scenario Planning for Tri-County evacuations, emergencies, and incidents	\$232,000	
601	Smart Work Zone Management and Safety Monitoring Systems	\$232,000	
602	Regional Work Zone and Winter Maintenance information sharing system	\$349,000	
603	Implement a Maintenance Decision Support System	\$872,000	
804	Automated Speed Enforcement Pilot	\$291,000	

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