



CITY OF BEND

2025-2027 Biennial Budget Deliberations

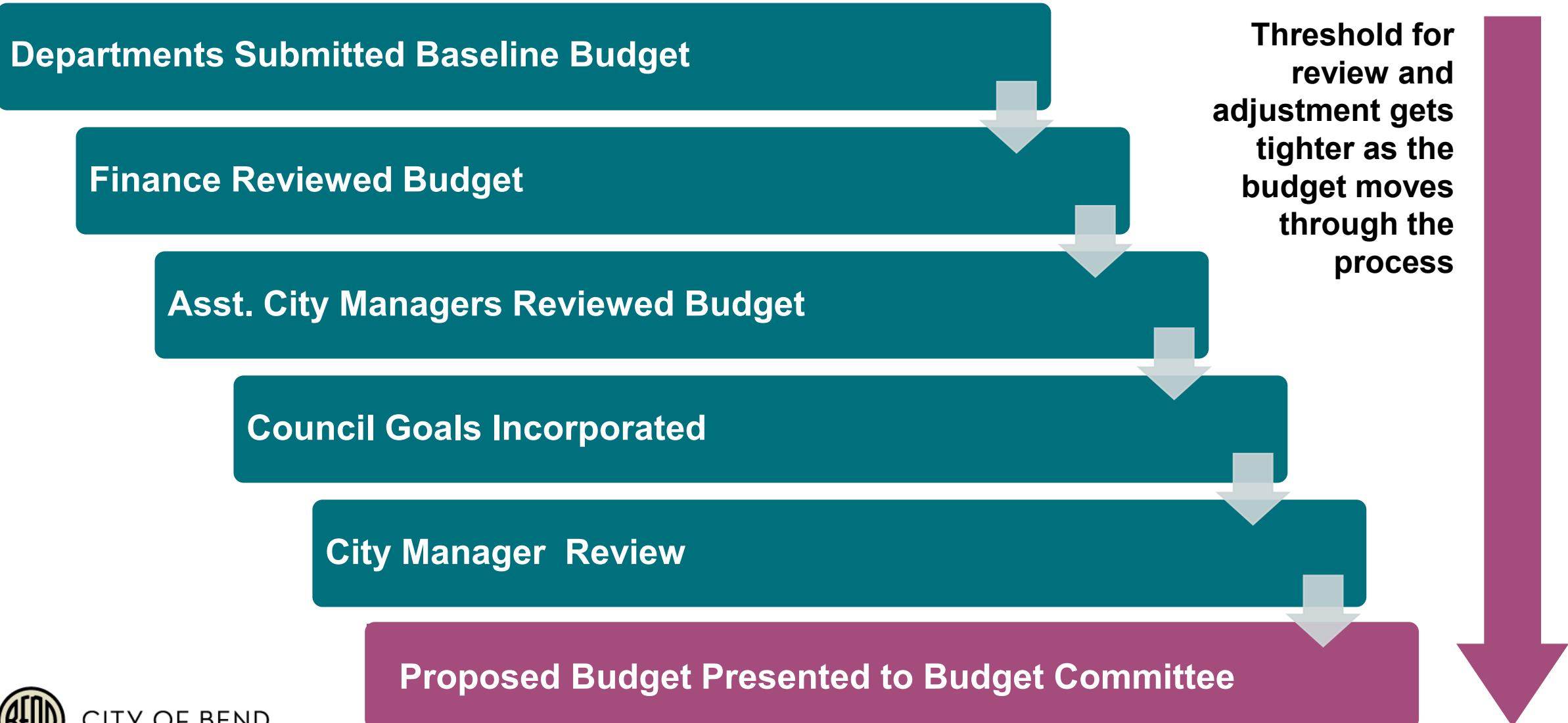
Eric King, City Manager

Samantha Nelson, Chief Financial Officer

Dan Quick, Budget & Financial Planning Manager

May 13, 2025

Budget Development Process



2025-2027 Biennial Budget Key Messages



- **Growth is slowing – innovation keeps us moving**
- **Maintaining service delivery – despite tighter margins**
- **The General Fund is stretched thin – sustainability is key**
- **We're getting creative – investing wisely and working efficiently**
- **Delivering on what Council, and the community, values**



Navigating Uncertainty

Economic & Fiscal Risks

- Shifting legislation and executive actions at all levels may quickly impact funding, regulations, and local priorities.
- Inflation, Oil Prices, and Trade Tensions impact supply chains and costs for labor, materials, and services

Local Pressures

- Slower growth impacting revenue – property tax, utility account growth, development activity, and tourism
- Structural budget gap – Reliance on reserves, grants, and asset sales to close gap is not sustainable long-term
- Labor Contract Negotiations may impact future personnel costs

City's Guiding Principle

- Preparedness, adaptability, and fiscal discipline are key to navigating uncertainty while continuing to service and invest in our community

Investing in Council's Priorities Through the Budget



Public Safety

4 new Police FTEs to respond to community priorities



Economic Prosperity

New Economic Development Officer and strategic plan



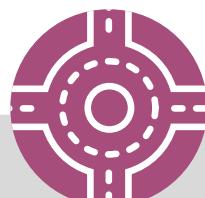
Accessible & Effective Government

More partnership-based approach to community engagement



Housing

\$4.9M in PRO-Housing grant funds for land, construction, and zoning reform



Transportation & Infrastructure

\$48M+ in capital investments (e.g., Hawthorne Crossing, Bend Bikeway)



Climate Resiliency

New wildfire prevention FTE in Fire & Rescue

2025-2027 Funding



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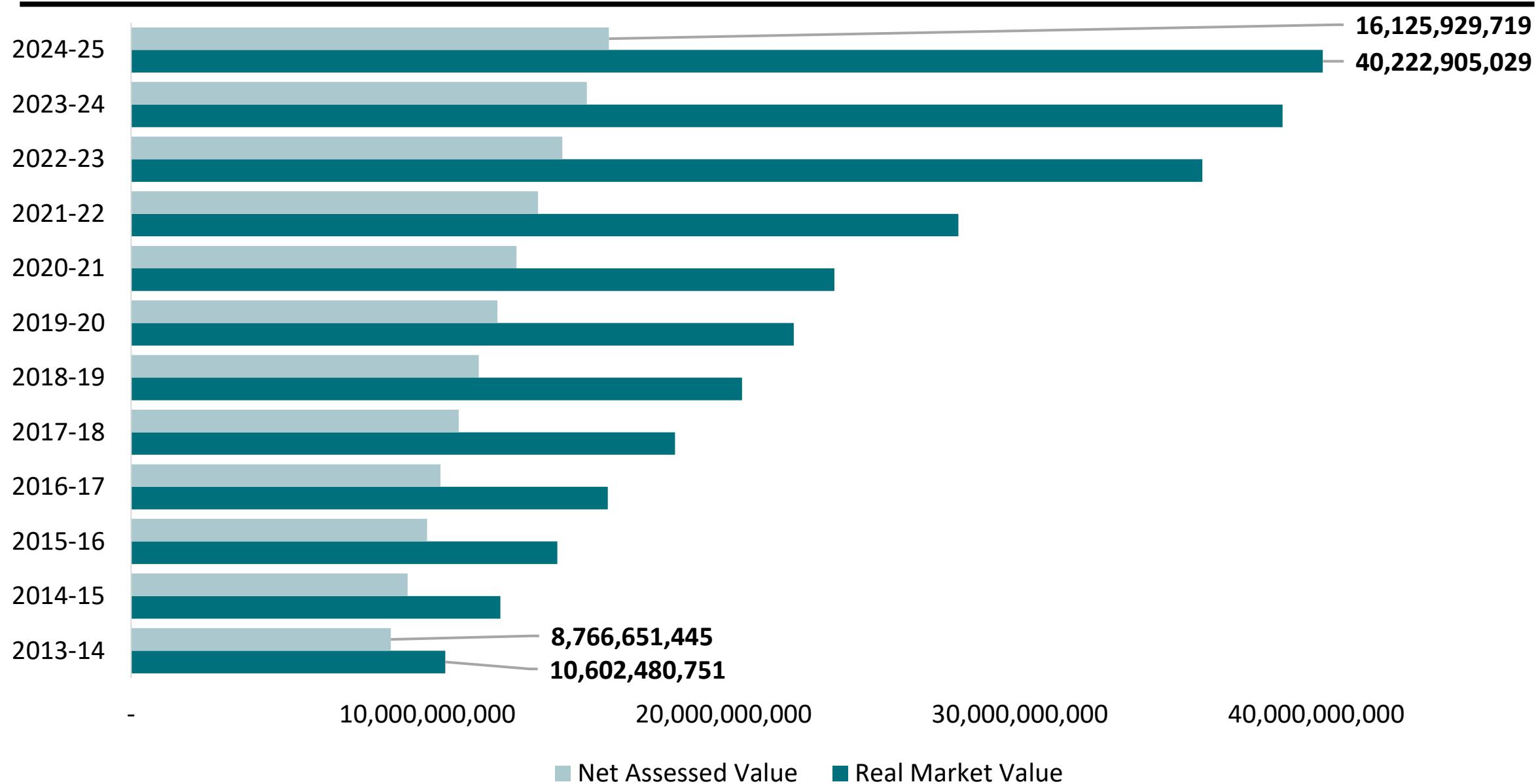
Property tax revenues are limited by state law, and Bend has one of the lowest property tax rates in the state.

Legislatively cut-and-capped property tax growth have forced many jurisdictions in Oregon to use levies, bonds or other revenue sources to help fill funding gaps.

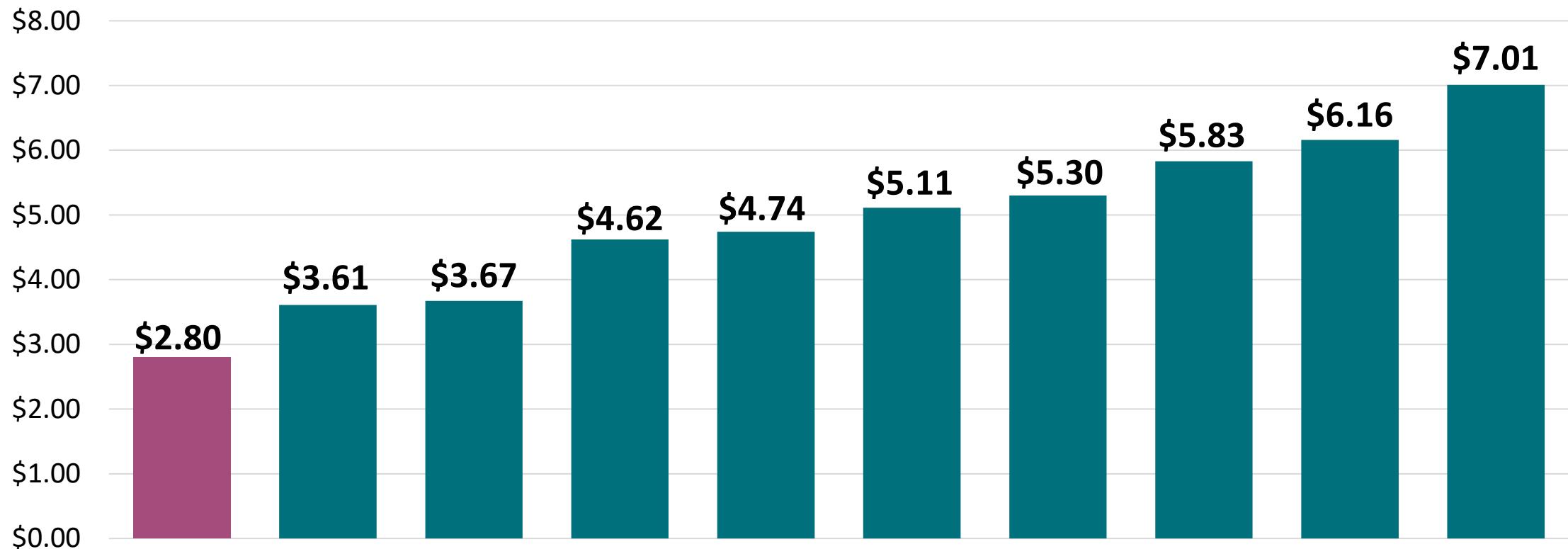


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City of Bend General Property Tax Assessments



Permanent Tax Rate Comparison



Bend	Gresham	Hillsboro	Beaverton	Springfield	Corvallis	Medford	Salem	Redmond	Eugene
104,089	115,233	111,006	99,843	62,996	60,408	88,352	177,567	37,146	177,155

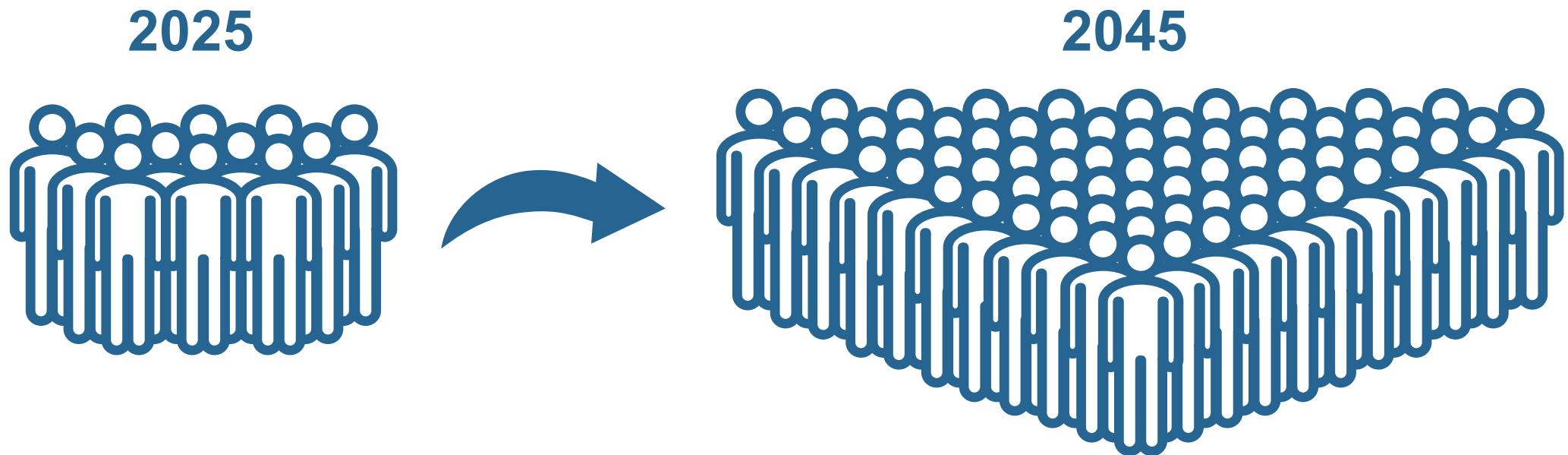


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* Redmond's permanent tax rate reflects their rate before they created a separate fire district.

A Growing City, Rising Expectations

Bend is expected to grow by over 40,000 residents in the next 20 years – without a proportional increase in resources.



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Funding the Future, Responsibly

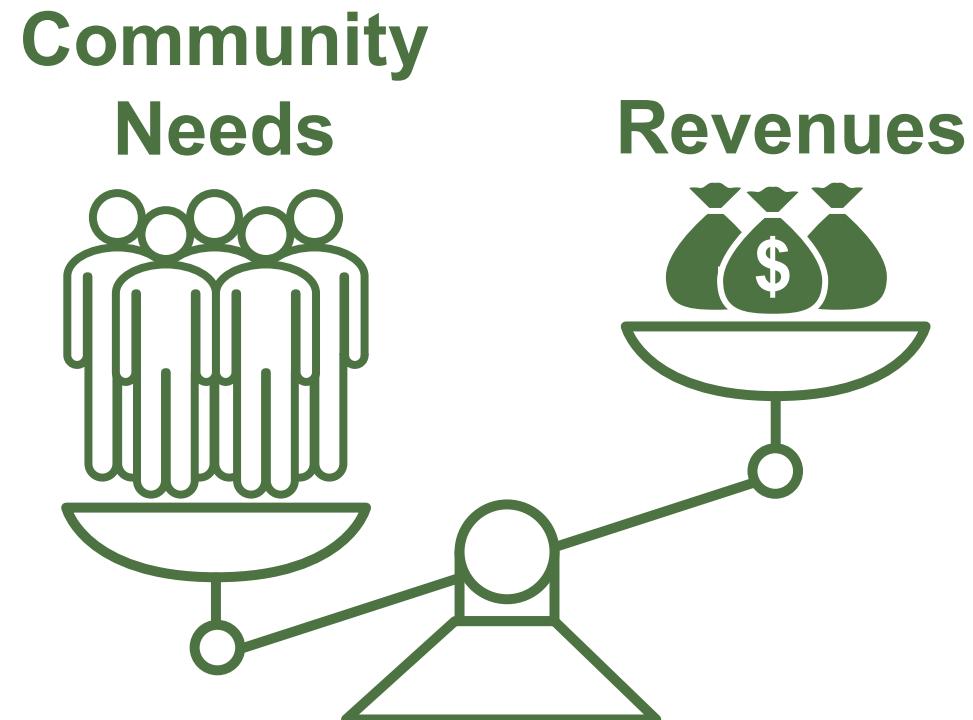
Strategic revenue tools are helping the City maintain services and invest in long-term priorities.



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Balancing The Scale: Community Needs vs. Revenue

Like many in our community, we're facing rising costs without matching revenue growth—requiring us to thoughtfully align community expectations with financial realities.



Economic Setting



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Economic and Revenue Outlook

Oregon March 2025 Forecast

- State General Fund available resources for current biennium (23-25) revised downward \$90.3 million compared to Dec 2024
- 2025-27 projected available resources increased by \$350.1 million due to taxable income gains
 - *Next Update Due: May 14, 2025*
- Pending Legislation may impact grants, infrastructure, and social programs

Labor Market Trends

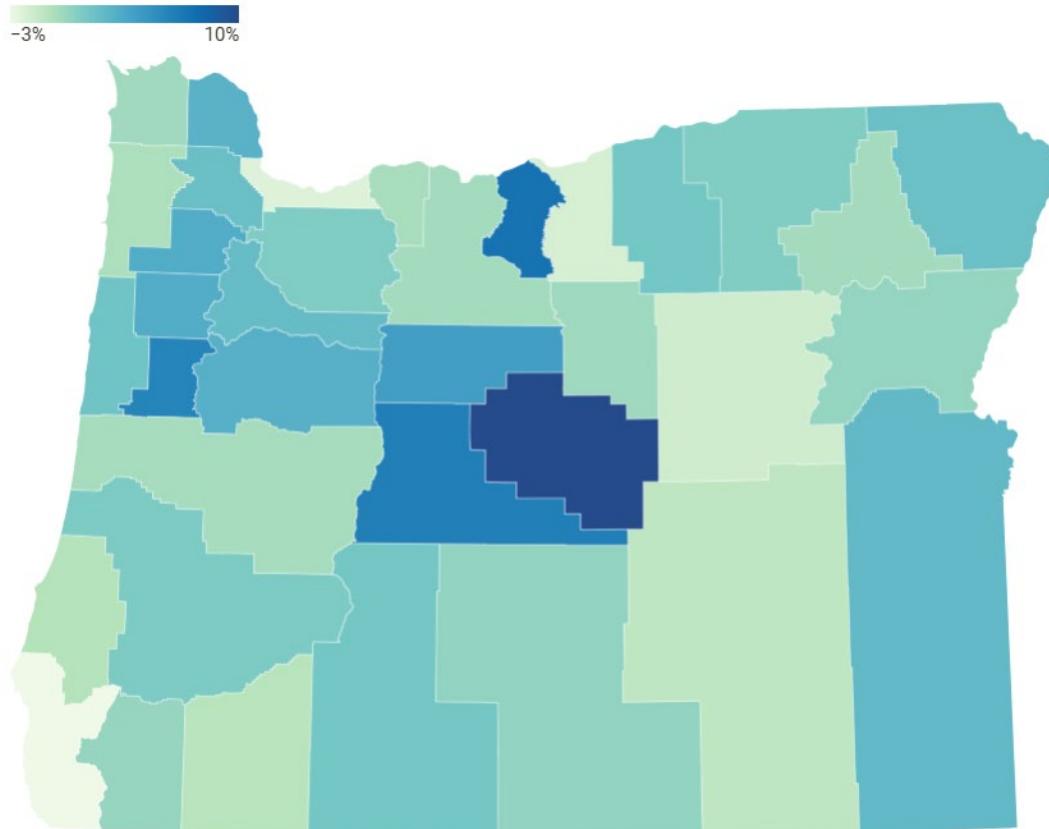
- Local Area Unemployment Rates: Increased from 4.1% (Mar 2024) to 4.3% (Mar 2025)
- Slower job growth in key sectors
- Rising PERS and health insurance costs remain key contributors to rising City personnel cost

Outlook Summary

- While long-term fundamentals remain strong, short-term volatility and slower growth require cautious optimism and adaptive planning

State Population Trends – Consolidated Growth

Counties are shaded by the percentage change in population growth since 2020



Population Growth:

- 2020: 91,385
- 2025: 104,089

Growth Rate:

- 2021 to 2022 – 8.71%
- 2022 to 2023 – 1.89%
- 2023 to 2024 – 1.22%

5 Year Growth:

- 2014 to 2019 – 15.6%
- 2019 to 2024 – 16.3%
- 2025 to 2030 Forecast – 9.9%

Source: US Census Bureau



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Bend-Redmond Ranked #4 for Small Metros



Robust economic growth and innovation.
Among the top-performing small cities in the
United States for the ninth consecutive year.

Factors: Job Growth

- Wage Growth
- High Tech GDP Growth
- Community Resilience

Challenges: Livability

- Housing Affordability
- Income inequality challenges



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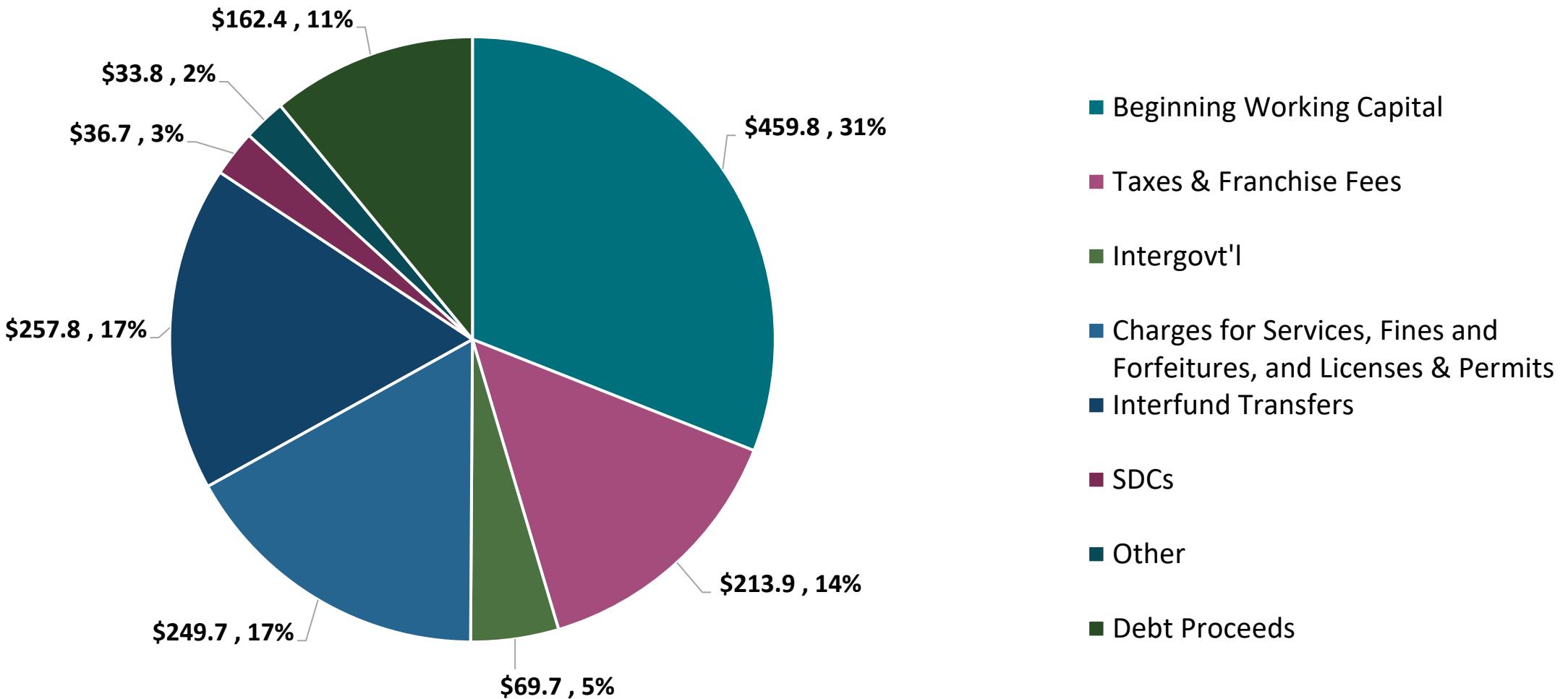
Resources



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2025-2027 Proposed Resources

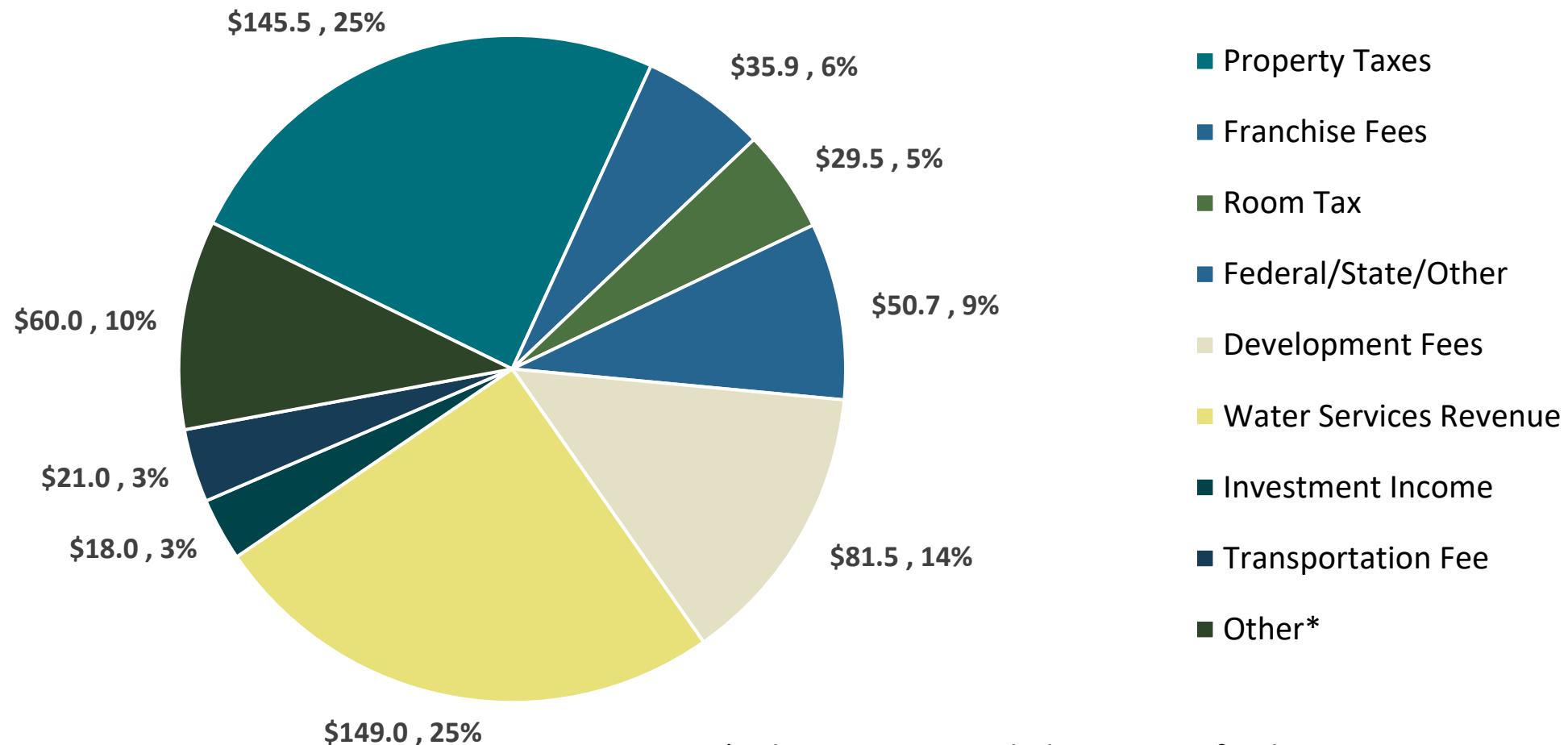
Total Resources \$1.48 Billion



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2025-2027 Proposed Operating Revenues

Total Revenues \$591 Million

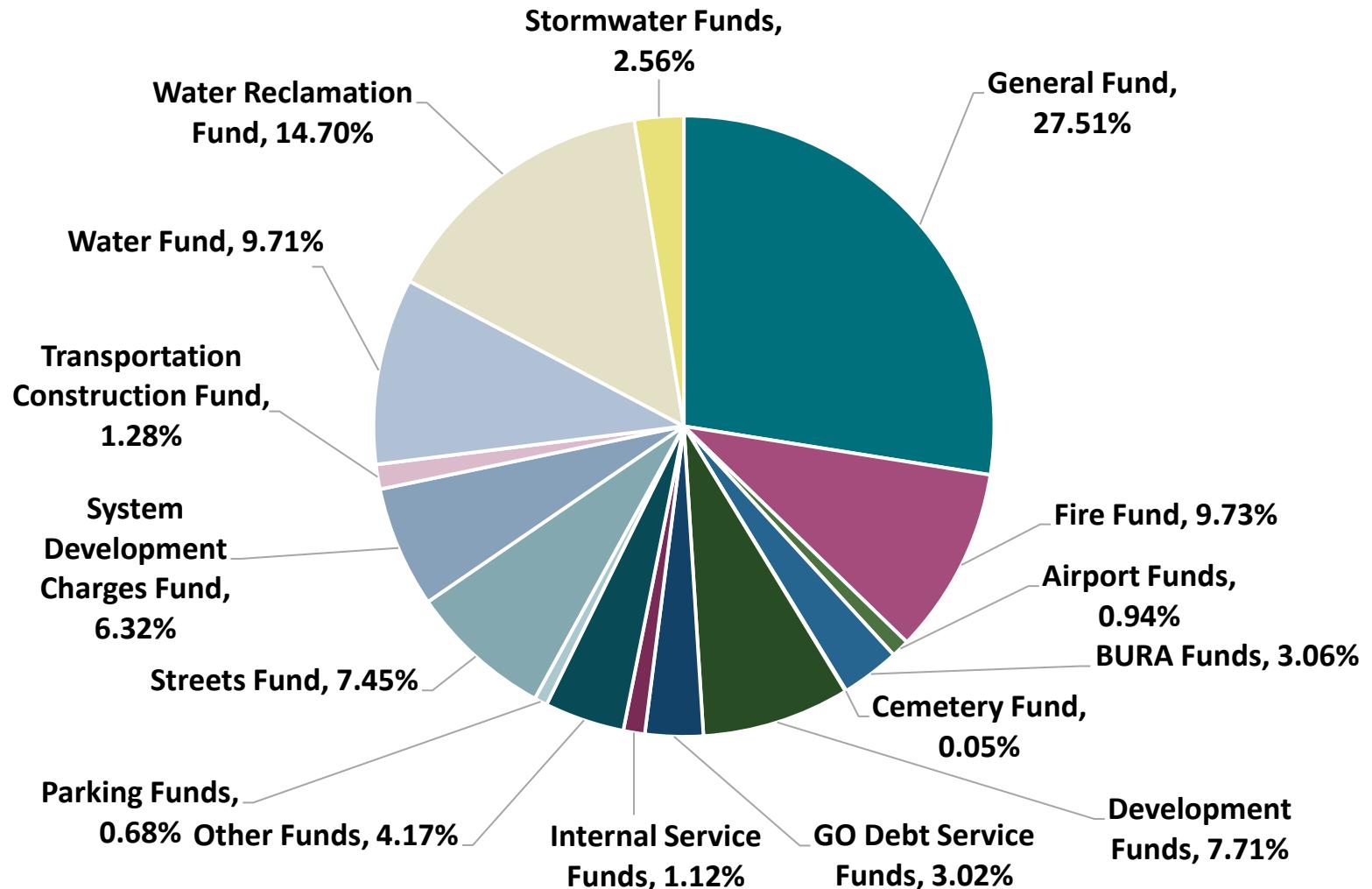
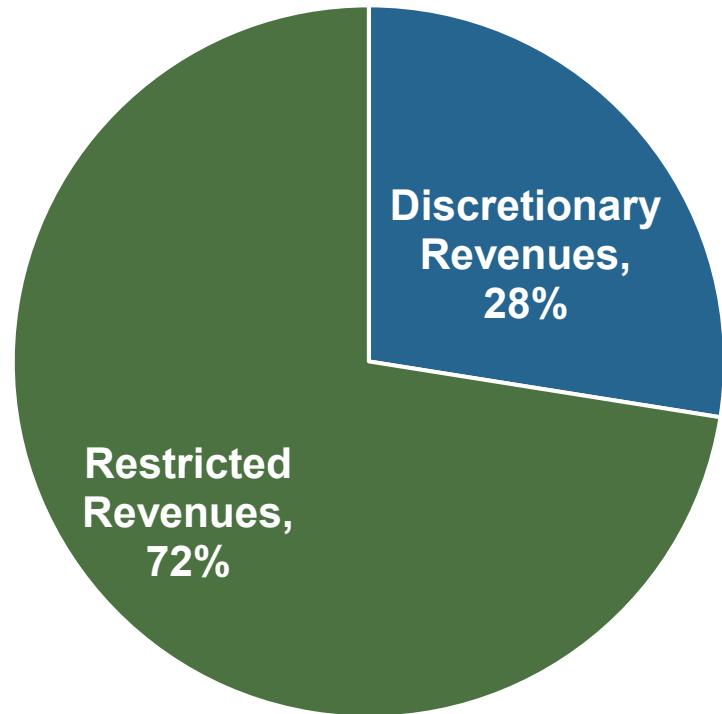


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*Other Revenues include Fire, Interfund Loan Repayments, Fines and Forfeitures, Cemetery, Airport, and other Miscellaneous revenues

General Fund and Citywide Operating Revenues

2025-2027 Biennium: \$591.0 Million



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Property Tax Revenue Assumptions

	2025-2027 Proposed Budget Annual Assumptions
Tax Assessed Value (TAV) Increase	4.5%
City Permanent Rate Levy (per \$1,000 Taxable Assessed Value)	\$2.8035
City – Fire Local Option Levy (per \$1,000 Taxable Assessed Value)	\$0.76
City – General Obligation Bond Levy for 2011 GO Bond Debt	\$1,615,000
City – General Obligation Bond Levy for 2020 GO Bond Debt	\$7,220,000
BURA – Urban Renewal/Tax Increment Financing (TIF) District Levies Proposed	Full Division of Tax Levy



Other Revenue Assumptions

	2025-27 Proposed Allocation of Revenues	FY 2025-26 Proposed	FY 2026-27 Proposed
Telecom, Electric, Gas, & Cable Franchise Fees	100% to General Fund	2%	2%
Garbage Franchise Fees	100% to Streets & Operations	2%	2%
Water & Sewer Franchise Fees	75% to Transportation Construction 25% to Accessibility Construction	2%	2%
State Shared (Cigarette, Liquor and Marijuana Taxes)	100% to General Fund	0%	7%
Highway Apportionment (Gas Tax)	100% to Street Maintenance	1%	0%
Room Tax	62.5% to General Fund 35.5 to Tourism Fund 2% to Public Safety	0%	1%

Development Revenue Assumptions

	2025-2027 Estimated Annual Activity Increase	2026 Proposed Fee Increase	2027 Proposed Fee Increase
Building *	0% / 0%	10% / 5%	5%
Planning *	-15% / 0%	10% / 5%	10%
Private Development Engineering *	0% / 0%	10% / 5%	5%
Water, Sewer & Transportation SDCs	0% / 0%	1.8%	1.8%

* Proposed budget includes fee increases at 6-month intervals in Fiscal Year 2026



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Water Services Revenue Assumptions

	2025-2027 Proposed Annual Activity Increase	2025-2027 Proposed Annual Rate Increase
Water Revenue Increase	1.8%	4.9%
Water Reclamation (Sewer) Revenue Increase	1.8%	1.8%
Stormwater Revenue Increase	1.0%	8.0%
Annual net increase to sample customer bill of 4.0%		



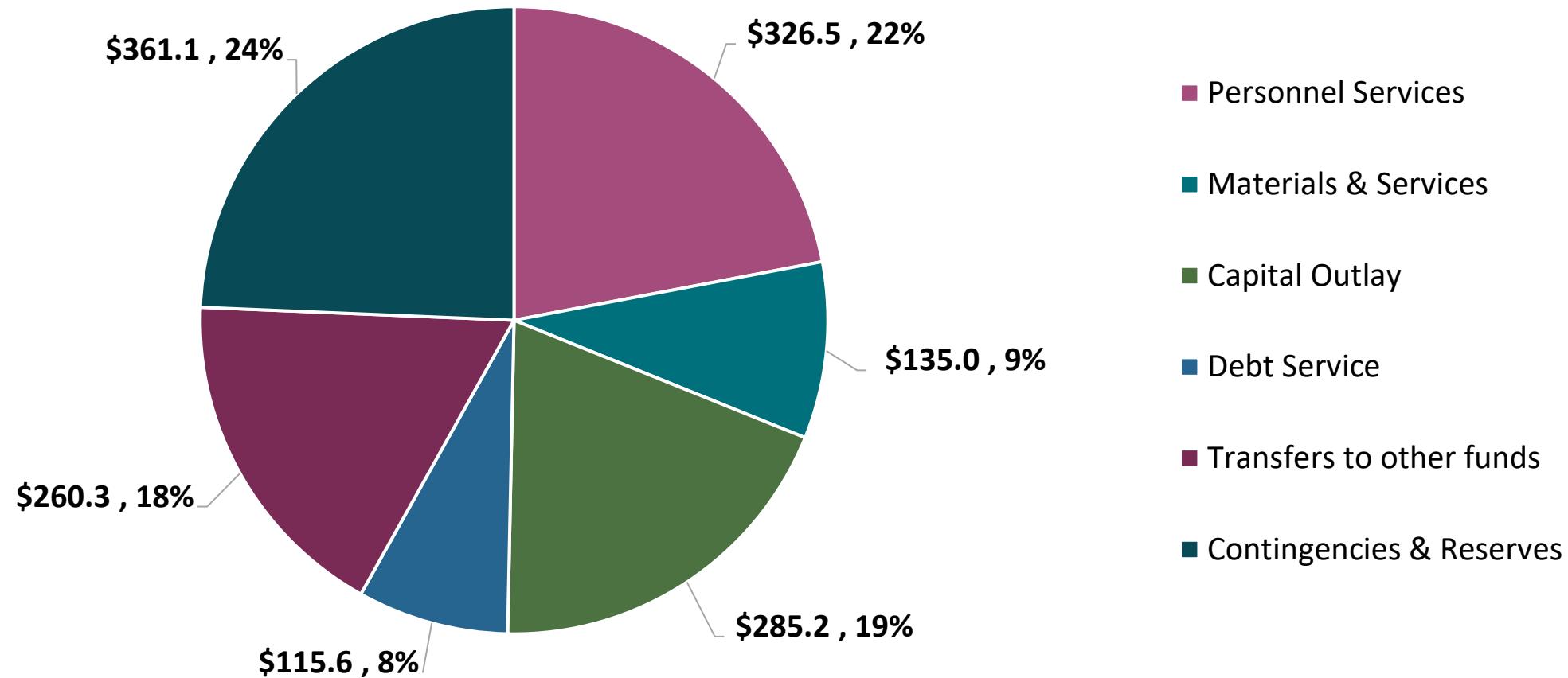
Requirements



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2025-2027 Proposed Requirements

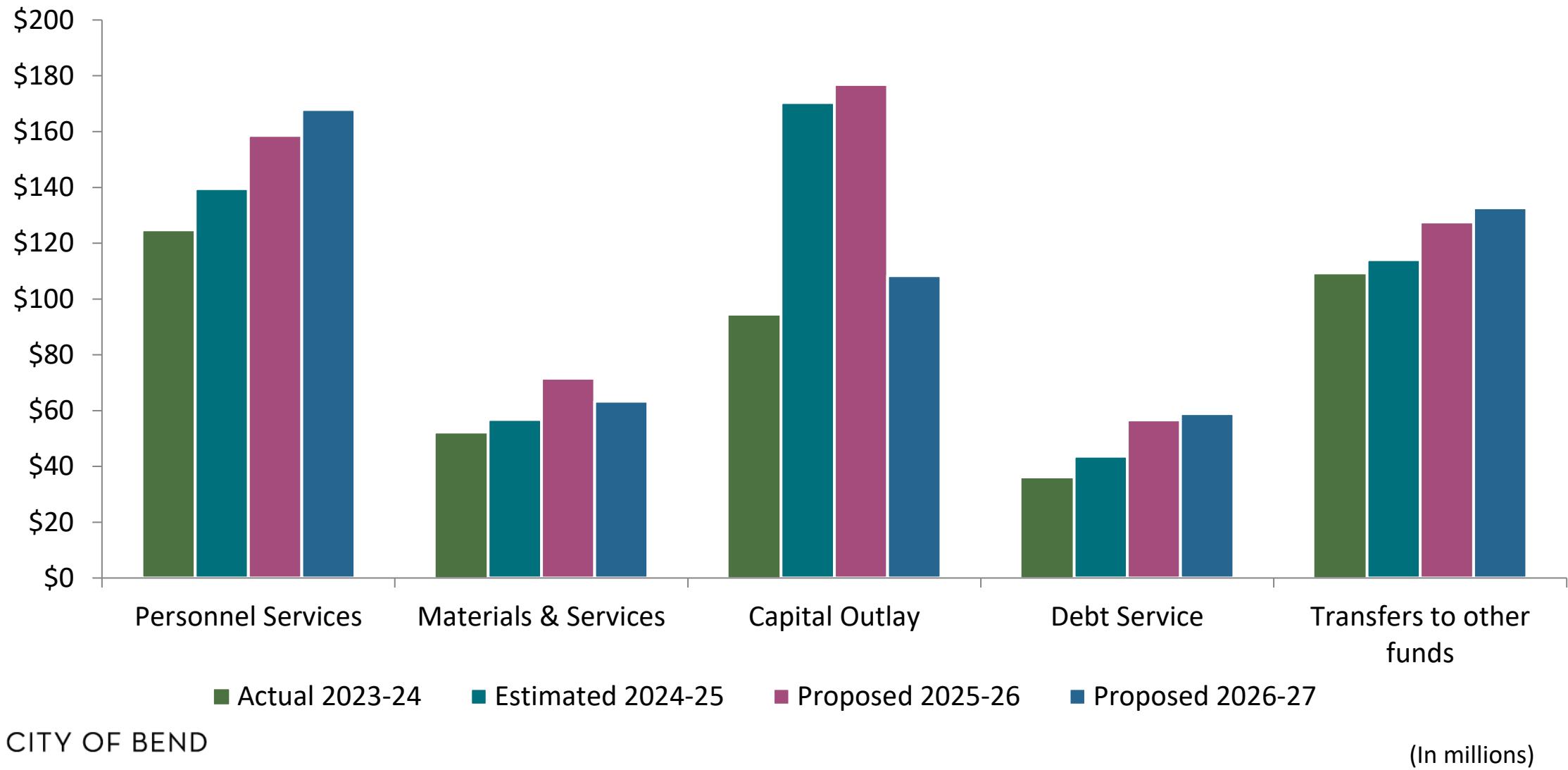
Total Requirements \$1.48 Billion



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(In millions)

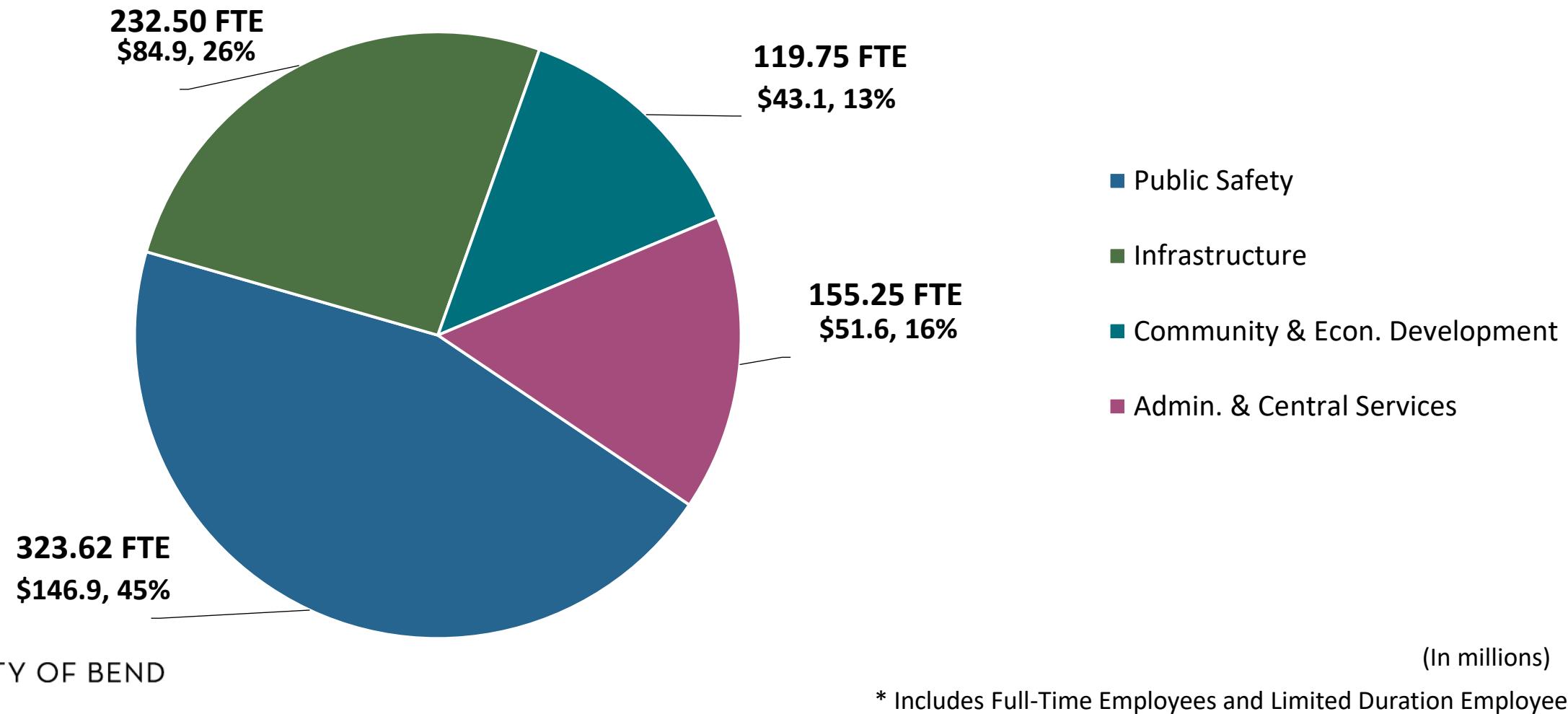
Expenditure Comparisons



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2025-2027 Personnel Services by Service Area

Total Personnel Services \$326.5M 831.12 FTE*



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FTE Additions

Service Area	FY 2025-26	FY 2026-27	Department
Public Safety	5.5	-	4.0 Police 1.5 Fire
Infrastructure	7	-	1.0 Water Services 5.0 Streets 1.0 Public Works Warehouse
Community & Economic Development	-	-	
Admin & Central Services	2	-	1.0 City Manager's Office 1.0 Fleet Management
TOTAL	14.5	-	



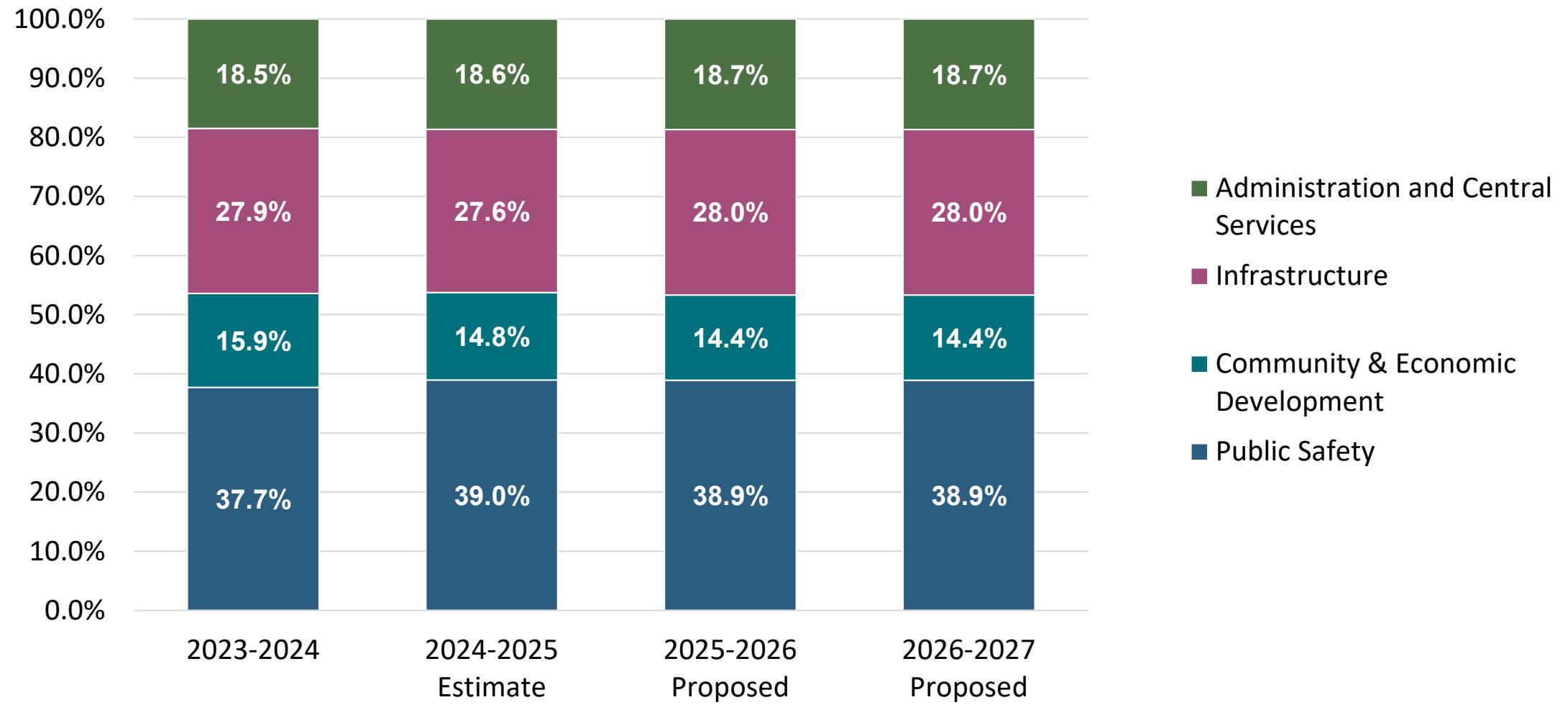
Historic FTE to Population Ratio

Period	Population	FTE	FTE per 1,000 People
2015	78,280	549.7	7.02
2016	79,985	593.2	7.42
2017	81,310	601.2	7.39
2018	83,500	640.5	7.67
2019	89,505	662.5	7.40
2020	99,278	672.6	6.77
2021	100,081	717.2	7.17
2022	100,987	740.9	7.34
2023	102,558	767.6	7.48
2024	104,089	790.7	7.60
2025*	111,062	816.6	7.35

**Estimate as of 2022*



Proportions of FTE by Service Area



Personnel Costs Drivers

	FY 2024-25	FY 2025-26 Proposed	FY 2026-27 Proposed
FTEs (approved)	816.62	831.12	831.12
COLA (cost of living adjustment)	4%	2%	2%
Annual Health Premium (City portion for family coverage)	\$17,562 4% Change in Premiums	\$21,074 20% Change in Premiums	\$25,289 20% Change in Premiums
PERS Rate (combined % of payroll wages)	22%	27%	27%



Benefits rates are driven by:

Labor Agreements

Three labor associations (Two public safety)

Total compensation methodology

- Compensation, leave and benefits

Parameters set in Oregon Law (PECBA)

Market comparators reflect labor rates

Health Insurance

10-year average adjustment of 4.47%

Fee-for-service broker provides leverage

Utilization, cost of care inflation, and large claims influence annual rate adjustments

PERS

Total FTE (increasing)

- 816.62 → 831.12

Investment Returns (PERS Board)

- Fell short of anticipated

Member and Retiree Demographics

- Lifespan increases, early retirement

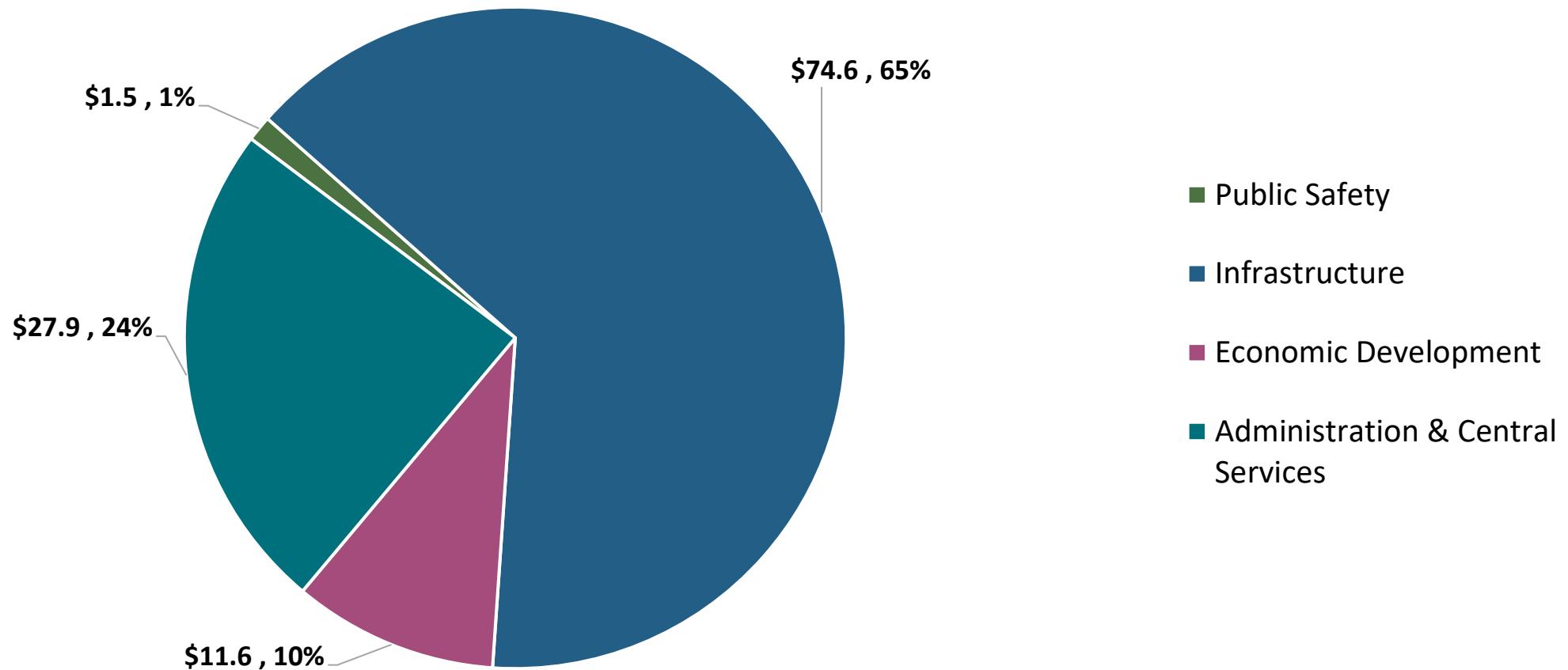
PERS benefit increases (Oregon Legislature)

- OPSRP Police & Fire 5-year earlier retirement



2025-2027 Debt Service by Service Area

Total Debt Service \$115.56M



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(In millions)

2025-2027 Proposed Debt

	Balance on June 30, 2025	New Debt Proposed	Principal Payments	Balance on June 30, 2027
Water	\$37.4	\$ -	(\$4.9)	\$32.5
Water Reclamation *	\$210.1	\$21.5	(\$21.4)	\$210.2
Stormwater *	\$22.3	\$9.5	(\$1.9)	\$29.9
Transportation (Street Ops & Constr.)	\$61.4	\$7.8	(\$4.1)	\$65.1
Accessibility	\$0.2	-	(\$0.0)	\$0.2
2011 GO Bond	\$10.1	-	(\$2.6)	\$7.5
2020 GO Bond	\$86.6	\$85.5	(\$6.3)	\$165.8
Cemetery	\$0.01	-	(\$0.0)	-
Total - Infrastructure	\$428.1	\$124.3	(\$41.2)	\$511.2

(In millions)



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*Water Reclamation & Stormwater loans from the DEQ are drawn down on a reimbursement basis. The outstanding balances as of 6/30/25 shown above reflect the maximum amounts eligible to be drawn, and therefore already include the water reclamation and stormwater draw downs anticipated this biennium that are reflected as debt proceeds in the budget.

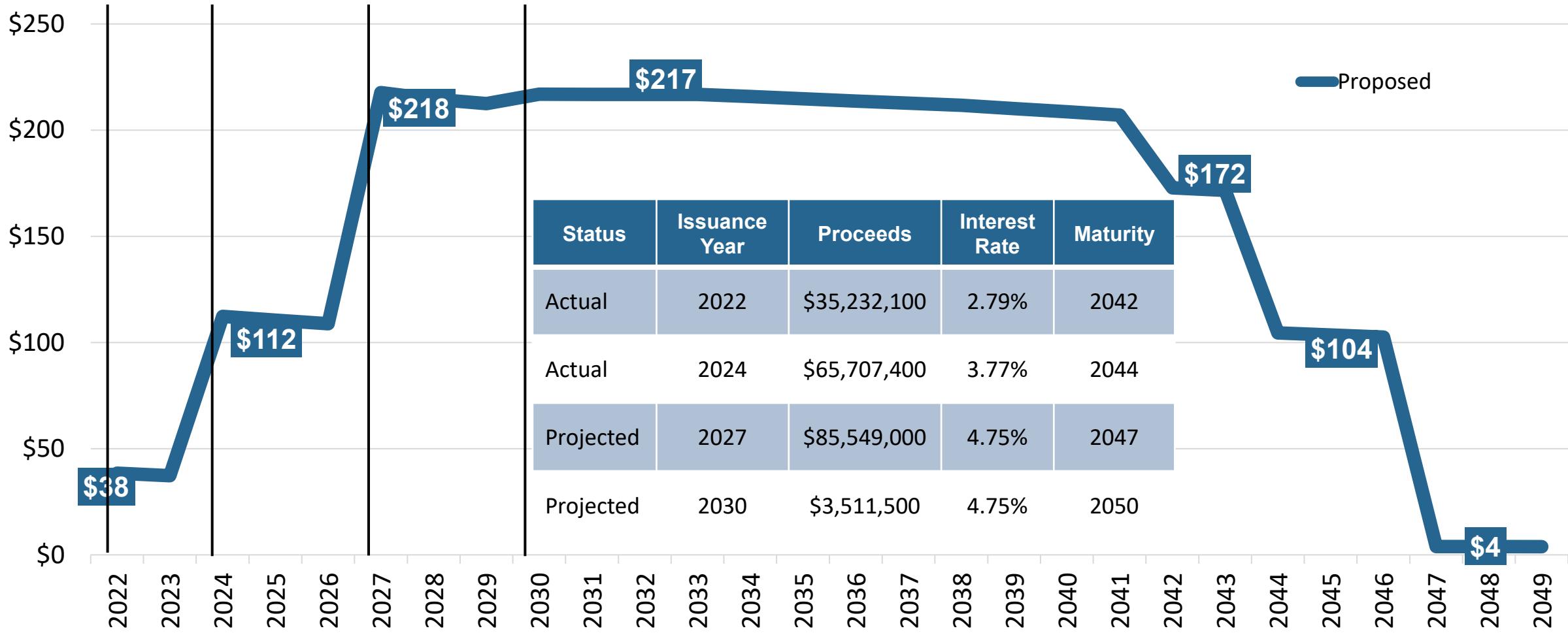
2025-2027 Proposed Debt (Continued)

(In millions)	Balance on June 30, 2025	New Debt Proposed	Principal Payments	Balance on June 30, 2027
Fire	\$7.5	\$ -	(\$0.9)	\$6.6
Urban Renewal	\$10.5	\$12.2	(\$2.1)	\$20.6
Airport	\$0.4	\$0.6	(\$0.1)	\$0.9
Technology & Software	\$5.6	-	(\$2.4)	\$3.2
Facilities, incl. Parking	\$140.7	\$4.0	(\$5.9)	\$138.8
PERS Bonds	\$4.1	-	(\$3.2)	\$0.9
Total-Other	\$168.8	\$16.8	(\$14.6)	\$171.0
Total City & BURA	\$597.1	\$141.2	(\$55.9)	\$682.2

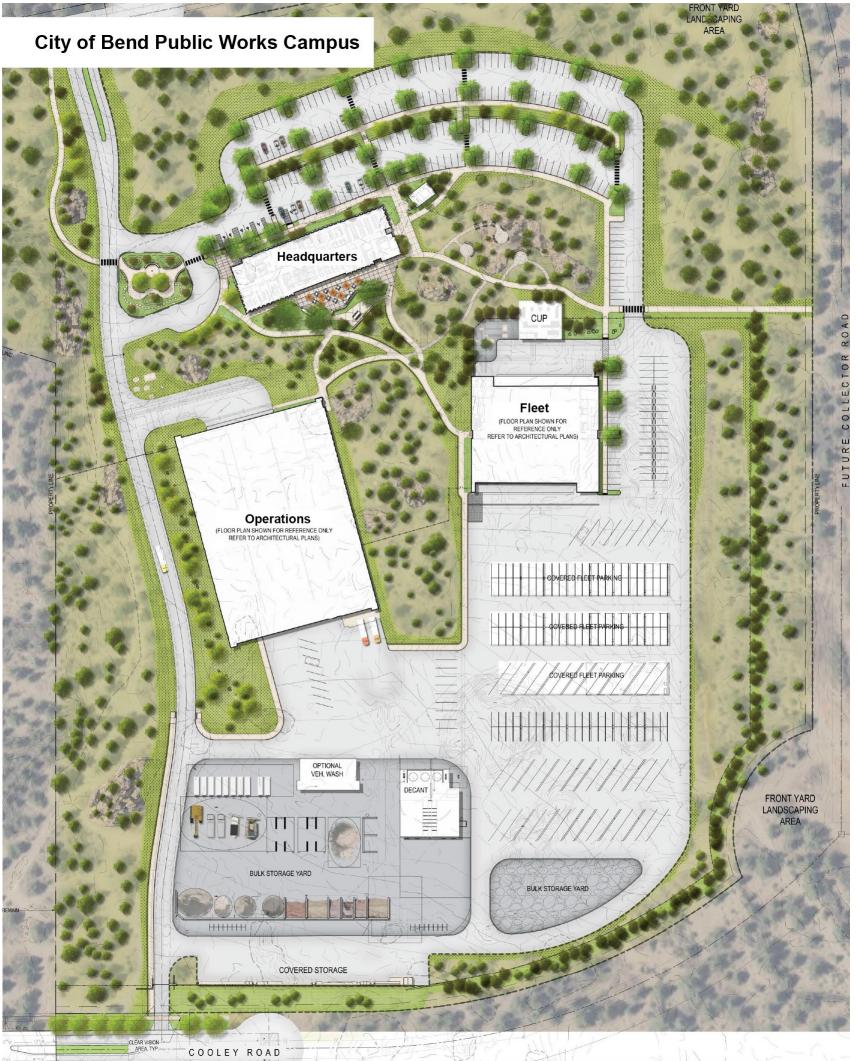


2020 GO Bond Status

Average Impact to Taxpayers: \$164



Public Works Campus



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Biennium Transfer for Debt Service and Operations

Streets & Operations	\$4,802,800
Water	\$1,606,200
Water Reclamation	\$4,176,400
Stormwater	\$642,600
Facilities	\$460,600
Fleet	\$3,884,000
Engineering	\$1,315,600
PW Warehouse	\$1,242,600
Total Transfer	\$18,130,800

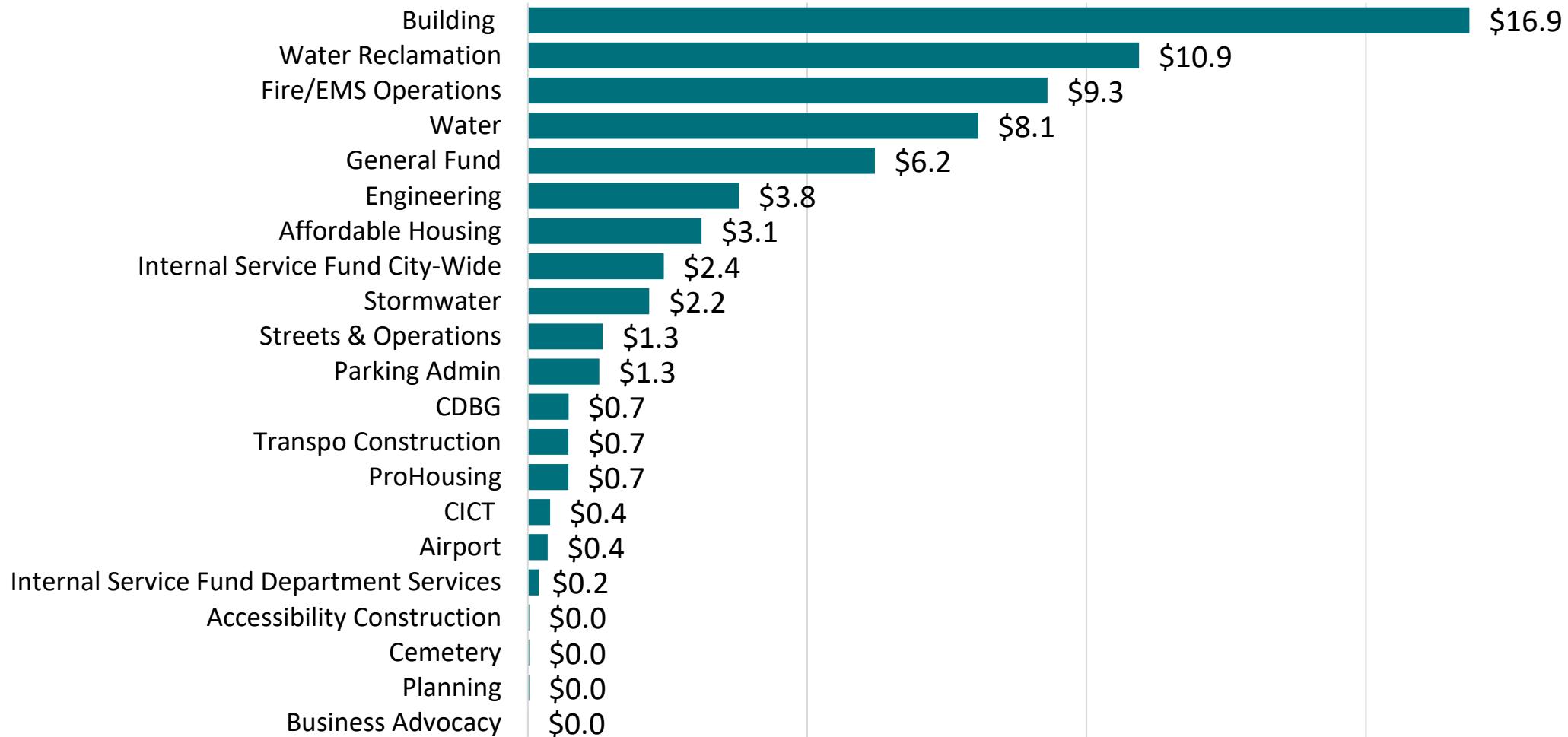
Contingency and Reserve Requirements



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2025-2027 Contingencies

Total Contingencies \$68.7M



(In millions)

-

5.0

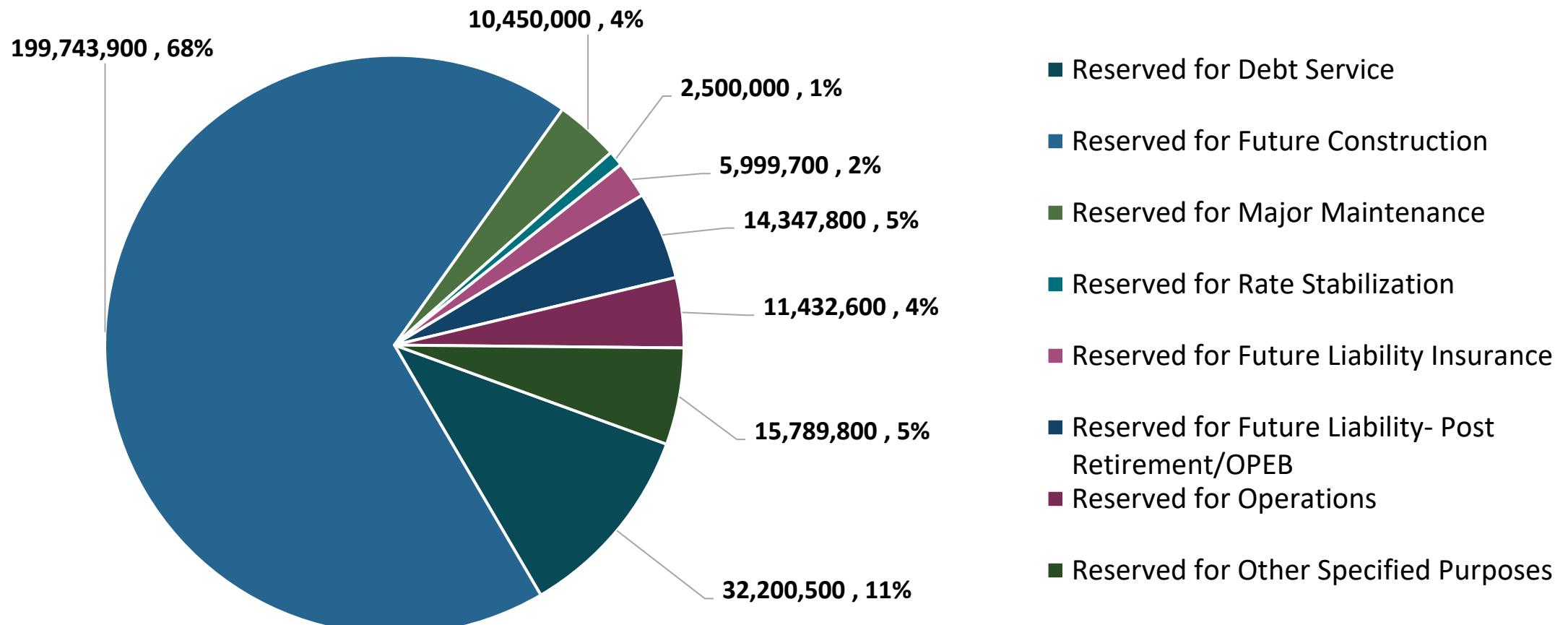
10.0

15.0

20.0

2025-2027 Reserves

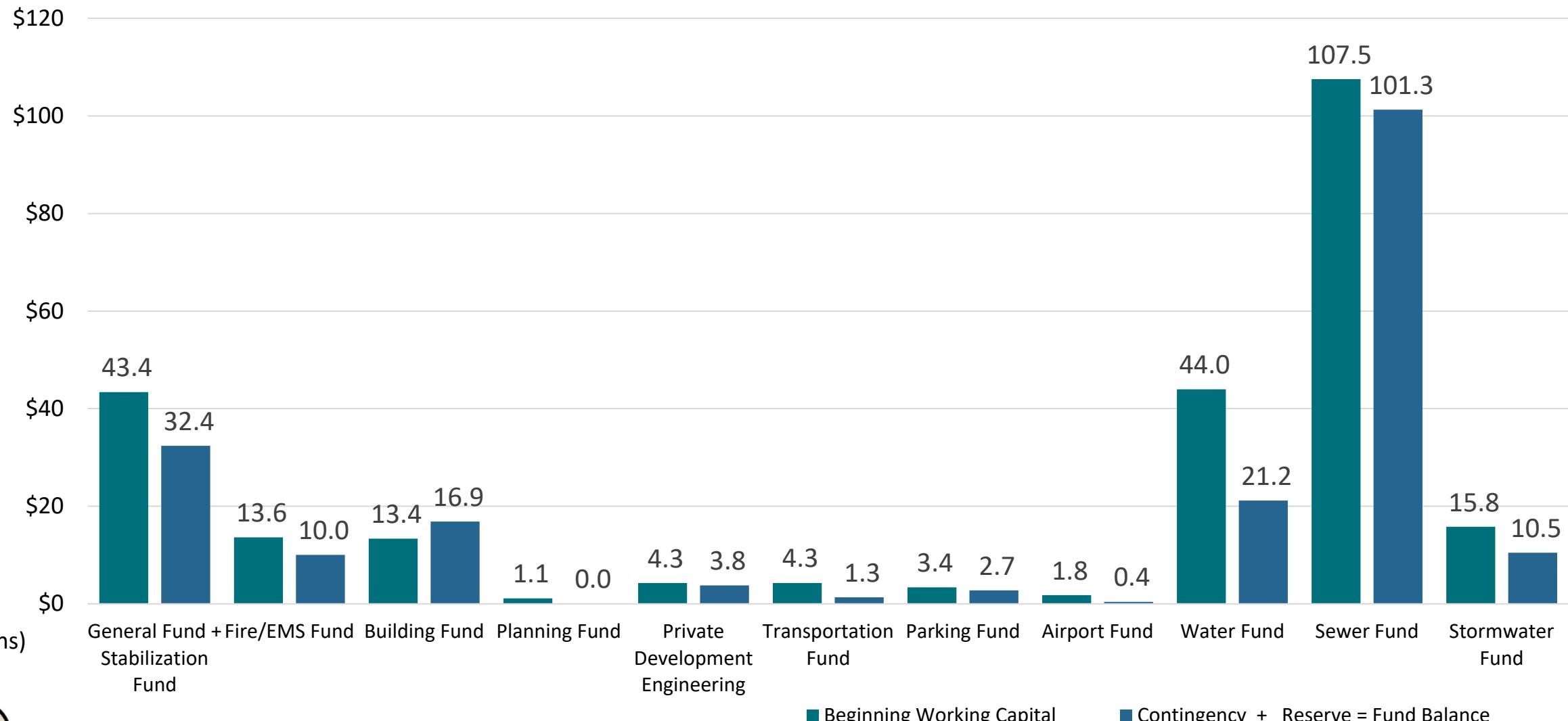
Total Reserves \$292.4M



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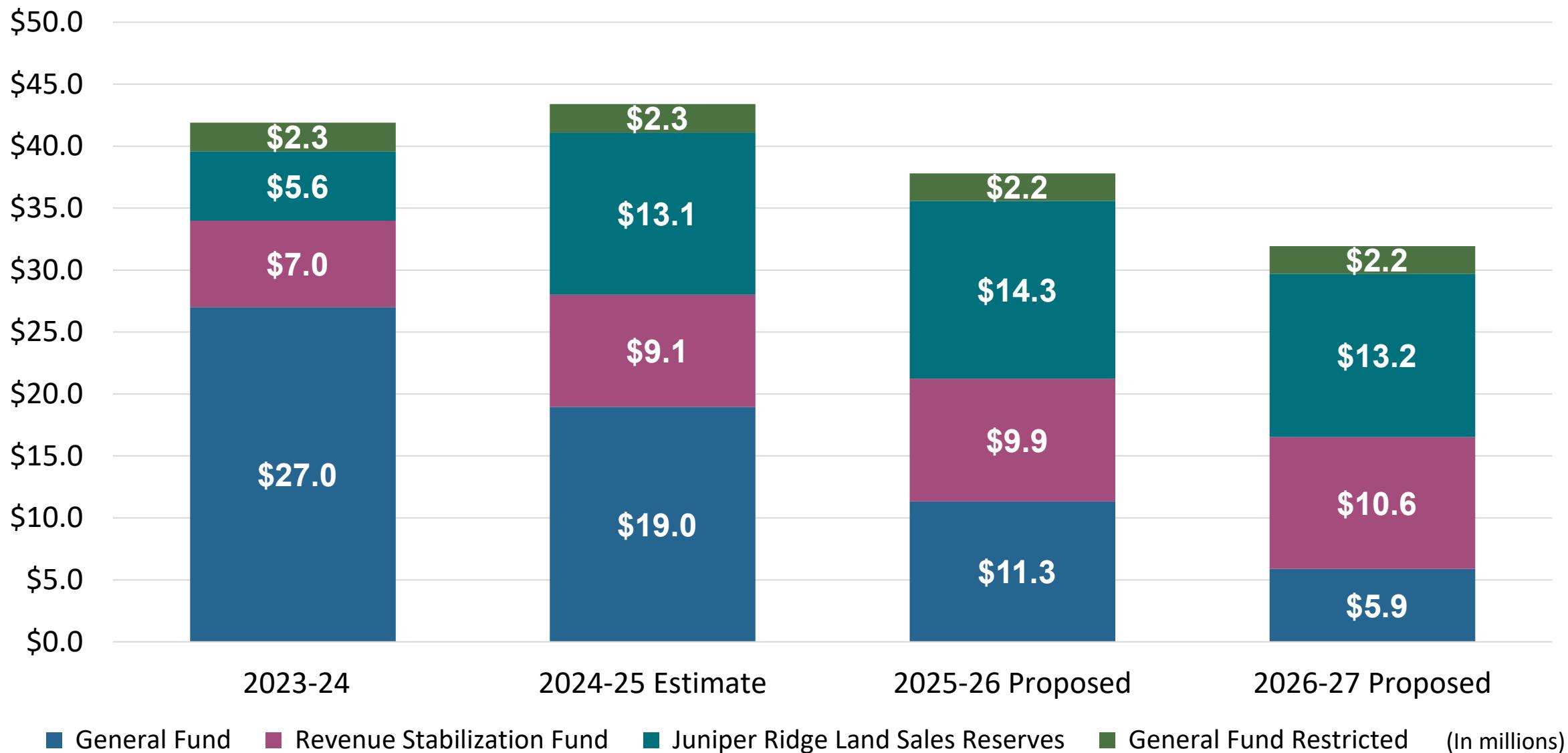
(In millions)

Budgeting to Use Reserves

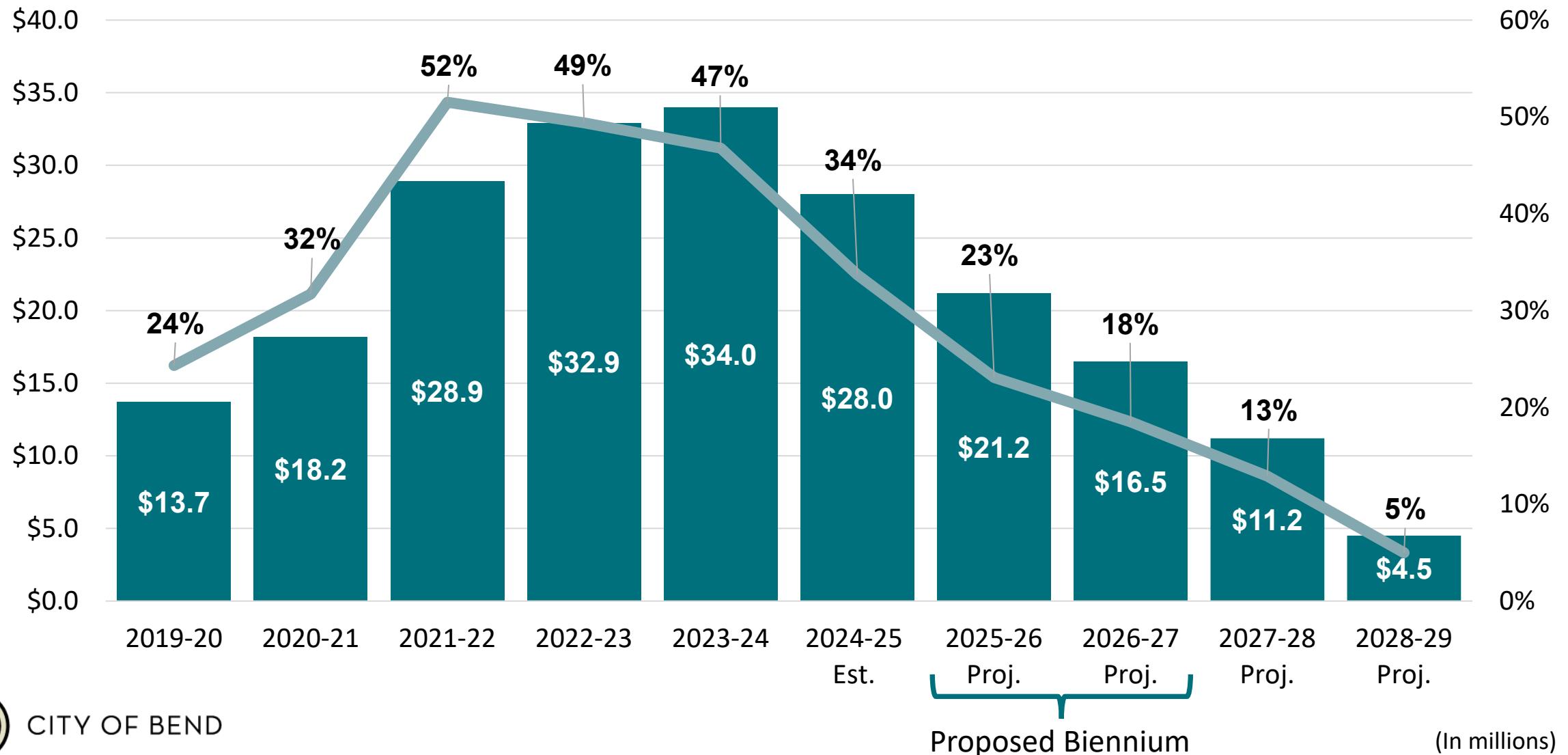


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Operating Contingencies/Reserves Trends – General Fund



General Fund Operating Reserve Trends



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Proposed Biennium

(In millions)

Central Services and the Cost Allocation Plan



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Central Services

**Facilities**

\$74.2 million

**Administrative and Financial Services**

\$42.4 million

**Fleet Management**

\$15.4 million

**Information Technology**

\$15.1 million

**Risk and Emergency Management**

\$10.0 million

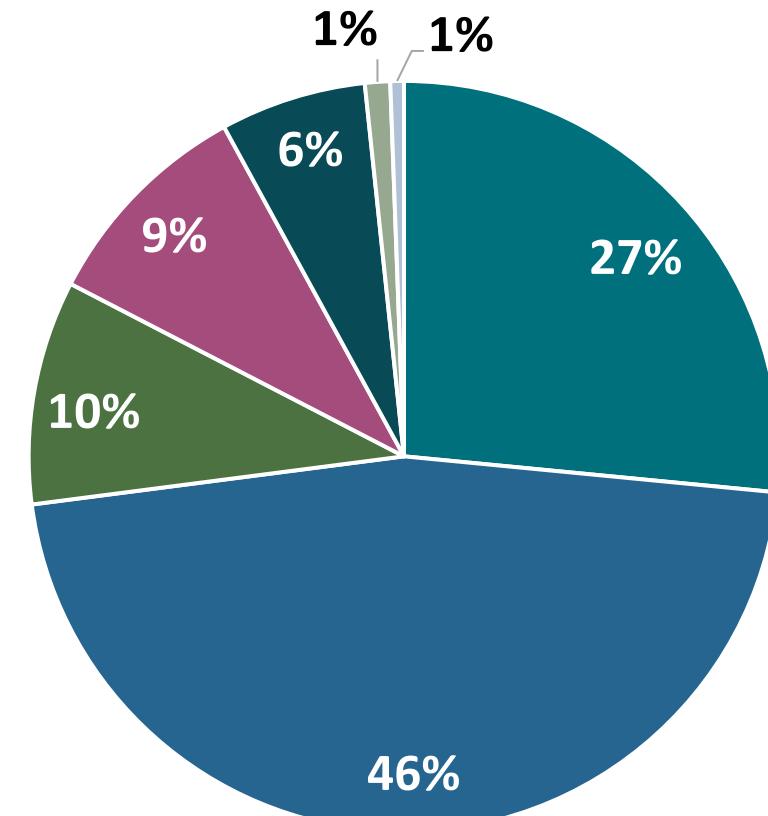
**Accessibility and Equity**

\$1.7 million

**Sustainability**

\$0.9 million

**\$159.9 Million Proposed Biennial Budget:
16 Departments – 155.25 FTE**



- Administration and Financial Services
- Facilities
- Fleet Management
- Information Technology
- Risk and Emergency Management
- Accessibility and Equity
- Sustainability



Why Do We Have Centralized Services?

Efficient delivery of services

- Avoid duplication of administrative staff across the City.
- A smaller staff centralized staff can provide services to multiple funds/functions.

Consistency of policies/processes

- Able to develop processes and policies that are applied consistently across the City.
- Mitigates risk and liability and allows for synergies and coordination across various City departments.

Reliable, consistent services across the City



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Council Goal: Accessible and Effective Government

Expanding and enhancing community engagement

- 0.5 of a vacant FTE and a portion of existing sponsorship funds redirected to consulting services to expand community outreach
- \$150,000 to complete the City website redesign, enhancing community engagement and awareness



The screenshot shows the City of Bend website homepage. The header features the City of Bend logo and navigation links for About, City Projects, Programs & Initiatives, Council Meetings, and Jobs. Below the header is a main navigation bar with links for SERVICES, EVENTS, DIRECTORY, GOVERNMENT, NEWS, and I WANT TO. The main content area features a large image of a city street, a search bar, and a banner for "GO Bond projects underway" with a "LEARN MORE" button. The "Services" section is highlighted with five circular icons: Closures / Detours, Pay Utility Bill, Development & Permitting, Maps / Data, and Parking. The "City Meetings & Events" section lists several events for May 2018, including "Bend Economic Development Advisory Board (BEDAC)" on May 5 at 12:00 PM, "City Council Meeting" on May 7 at 5:30 PM, "Community CPR Training" on May 7 at 6:30 PM, and "Stop the Bleed Training" on May 8 at 11:00 AM. A "MORE EVENTS" button is also present.



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Council Goal: Accessible and Effective Government

Advance the City's commitment to equity and community prosperity

- Expand language access and accessibility to City of Bend resources and decision-making processes.
- Incorporate the equity framework into the City's decision-making processes.
- Support and collaborate with community partners to address hate incidents and discrimination

Budget Impact:

- \$75,000 in translation and accessibility resources
- \$10,000 to address hate incidents and discrimination



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Council Goal: Climate Resiliency

Advance the community climate action plan (CCAP) and encourage sustainable development

- Outreach and education and Energy Navigator programs, Climate Action Partner Grant Program
- Electrification policy development (electrification fee and incentives)

Budget impacts: \$500k over biennium



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Community Sponsorship & Grant Program

- Supports community programs, services, and events that promote community outreach and education regarding City initiatives and Council Goals
- Focus Areas:
 - Official City Events
 - Community Leadership & Engagement
 - Cultural Celebrations
 - Environmental Initiative Events & Programs
 - Business Advocacy Events & Programs
 - Water Conservation Community Events & Programs

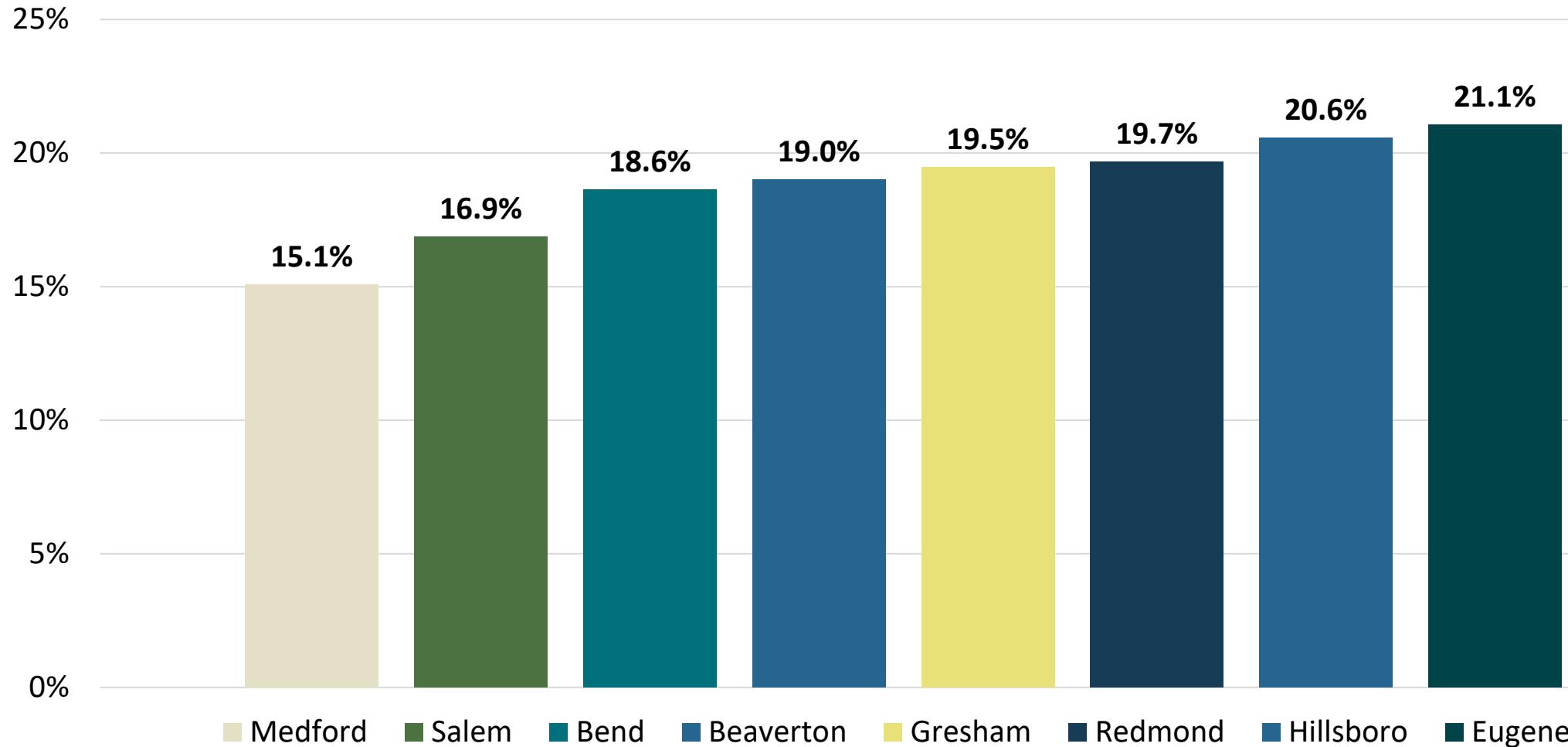
Budget Impact: \$115,400/year



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Comparison to Peer Cities

Central Services as Percent of Total FTE FY 2025



2025-2027 Closing Thoughts



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Reflecting on the 2025-2027 Budget

Strategic & Balanced

- Aligns with City Council goals and community values
- Invests in housing, infrastructure, climate, safety, and economic vitality

Resilient & Grounded

- Rooted in strong financial policies that continue to evolve to meet changing needs
- Designed to withstand economic uncertainty while maintaining core services

Proactive & Innovative

- Focused on staying nimble in a changing environment
- Pursuing cost-saving strategies that deliver today and build for tomorrow

Questions?



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Accommodation Information for People with Disabilities



To obtain this information in an alternate format such as Braille, large print, electronic formats, etc. please contact Samantha Nelson at
snelson@bendoregon.gov or (971) 832-2084; Relay Users Dial 7-1-1.



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Break
Deliberations will resume at 5:55pm



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Public Comment



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Budget Deliberations Part 1

**Public Safety, Water Services, Transportation & Mobility,
Engineering**

May 13, 2025

Fire & Rescue



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About the Fire & Rescue Department



**152.12 Full-Time
Employees (FTE)**



Personnel Services
\$74.3 Million



Interfund Transfers
\$13.1 Million



Materials & Services
\$9.2 Million



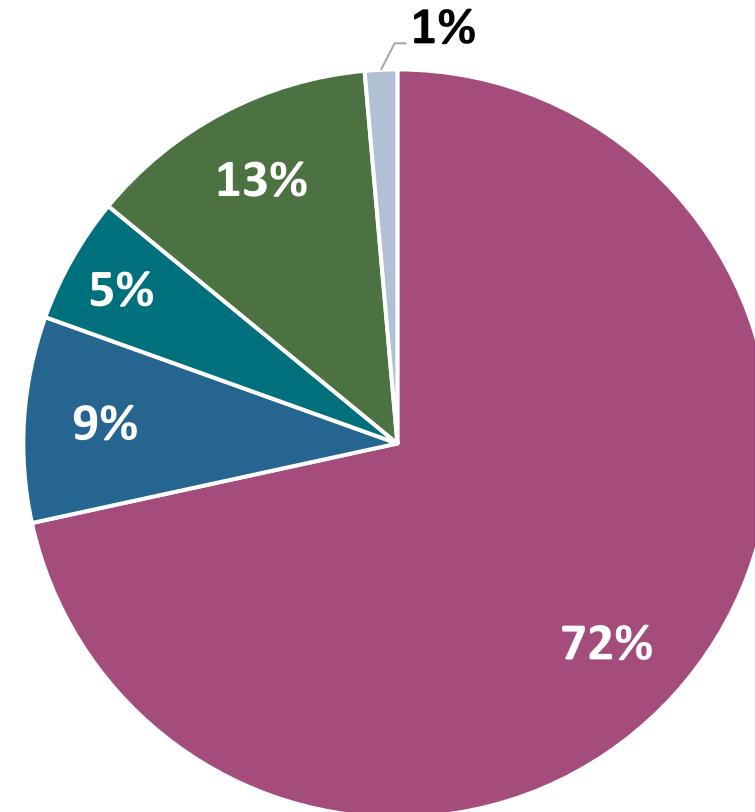
Capital Outlay
\$5.7 Million



Debt Service
\$1.5 Million

\$103.8 Million Biennial Budget

Excludes Contingency & Reserves



- Personnel Services
- Materials & Services
- Capital Outlay
- Interfund Transfers
- Debt Service



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Key Budget Highlights

Sustaining Core Services in a Changing Environment

- Utilizing strategic staffing and resource flexibility to maintain service levels.
- EMS delivery and maintaining response times remain a top priority.

Investing in Fleet and Facility Readiness

- Replacement of the station alerting system and radio communications equipment to ensure readiness, reliability, and safe working conditions.
- Upgrades to fire station infrastructure, including facility improvements that support health, efficiency, and operational growth.

Innovative Decision Making and Risk Reduction

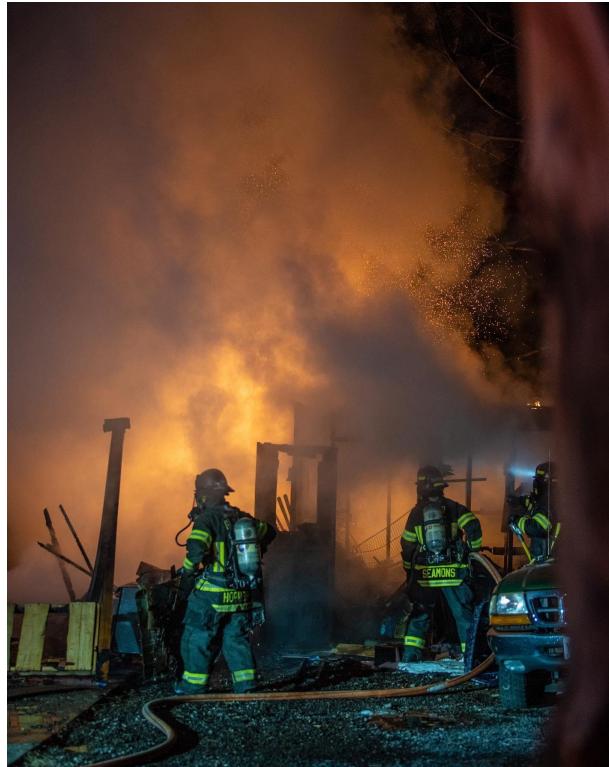
- Implement predictive analysis platform to guide risk reduction and resource deployment.
- Increase community risk reduction efforts by hiring a position to promote wildfire awareness, education, and hazard assessment.

Council Goal: Climate Resiliency

Build wildfire resiliency through awareness, education and actions that reduce risks

- Coordinate and expand community wildfire resiliency outreach and education.
- 1 FTE proposed to promote wildfire awareness, education and hazard assessment

Budget impacts: Average \$270k / year for new FTE



Council Goal: Public Safety

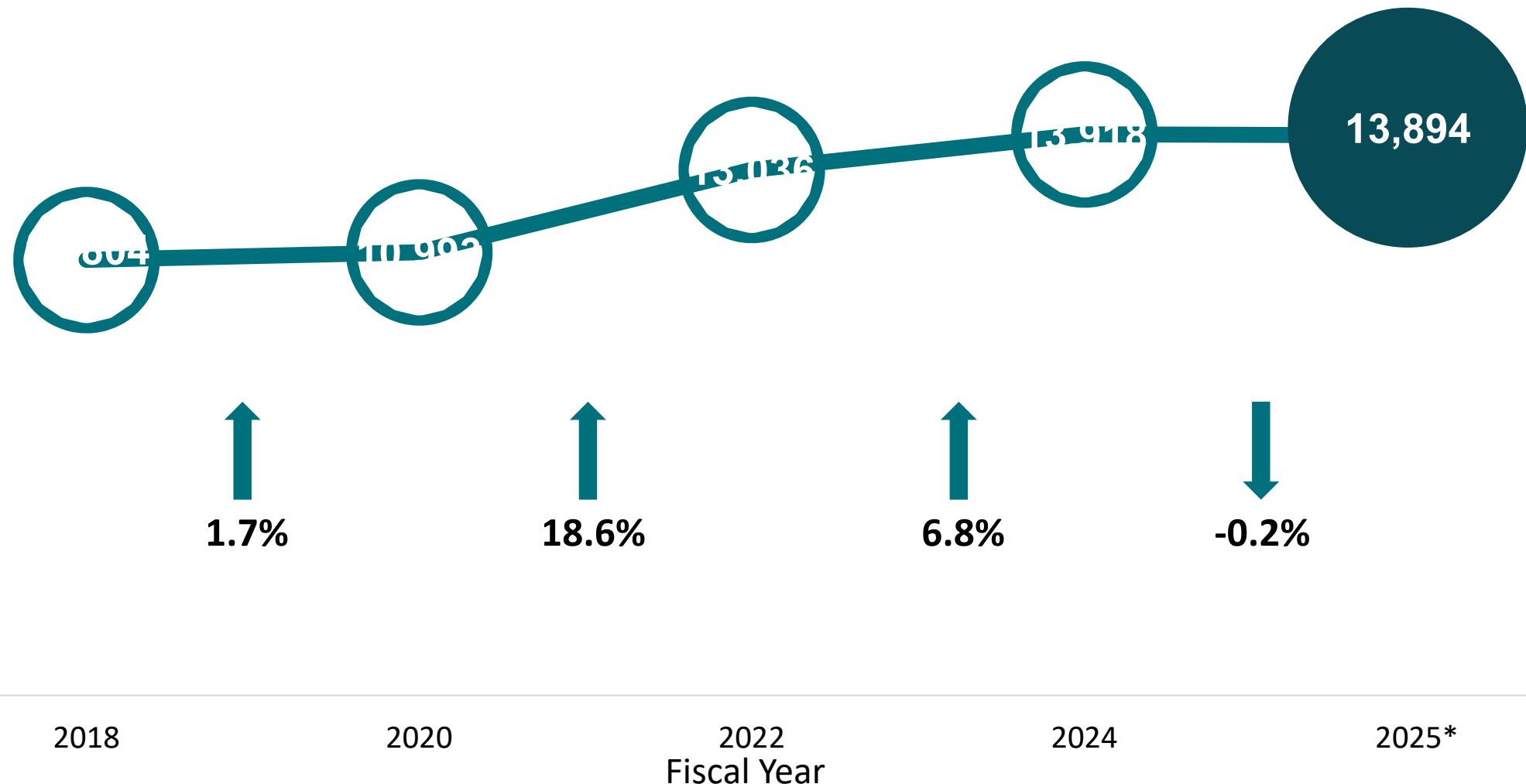
Maintain high quality Fire/EMS service levels

- Maintain response times with a continued emphasis on providing industry-leading prehospital care of cardiovascular emergencies.
- Identify long-term funding options in partnership with the Rural Fire District.
- Analyze response data to ensure the appropriate resources are responding to calls for service.

Budget impacts: Predictive analysis software
\$50k for implementation, medic rechassis
\$325k/medic



Calls for Service



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**Projection based on current calls for service*

Funding Difficulties for Public Safety

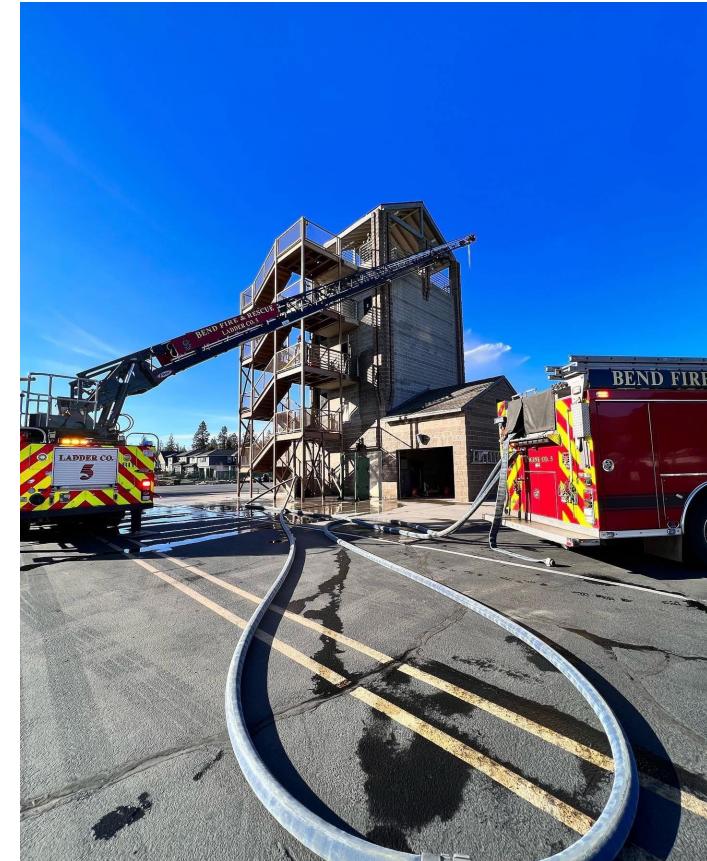
City Fire Department	Permanent Tax Rate	Local Option Levy	Fee/Utility Surcharge	GO Bond
Bend	X	X		
Eugene	X		Proposed	
Gresham	X	X	X	
Hillsboro	X	X		
Medford	X		X	
Salem	X		X	X



Building Today for Tomorrow's Ask

We're not just budgeting for this biennium – we're building trust for the next one

- Requesting **only one new FTE**, directly aligned with Council priorities
- Continuing to identify operational efficiencies to **maintain service levels within existing resources**
- Investing in the tools, data, and partnerships that **support smart planning** and future funding conversations



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Questions?



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Police



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About the Police Department



166.5 Full-Time Employees (FTE)

Personnel Services

\$70.9 Million

Transfers

\$15.5 Million

Materials & Services

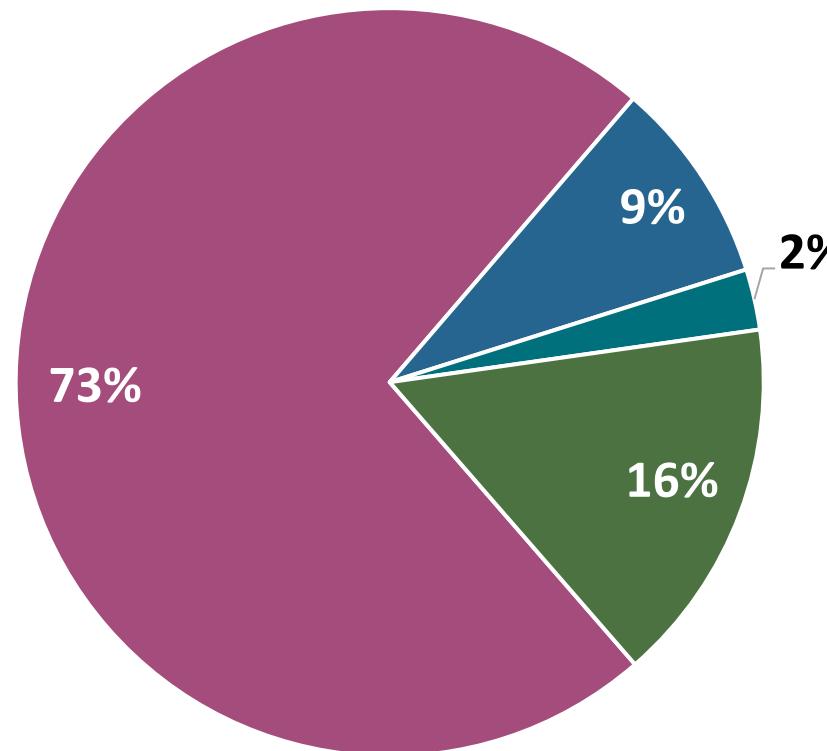
\$8.6 Million

Capital Outlay

\$2.6 Million

\$97.5 Million Biennial Budget

Excludes Contingency and Reserve



- Personnel Services
- Materials & Services
- Capital Outlay
- Transfers



CITY OF BEND

Key Budget Highlights

Balancing Workload with Workforce

- Make targeted progress on long-term staffing plan to support service levels
- Evaluate and collaborate on non-law enforcement responses
- Use automated, efficient enforcement tools for better traffic safety

Strategic Technology for a Safer Community

- Continue to implement virtual reality training and other innovations
- Use drones and real-time information tools for situational awareness
- Proactively replace radios, vehicles and key equipment for functionality

Facility Investments to Support Long-Term Growth

- Invest in facilities to enhance health and efficiency and to support expansion



Council Goal: Public Safety

Develop and use preventive and proactive measures to reduce crime and increase community safety

- Alternative service providers
- Technology for improved response strategies

Budget impacts: focusing on technology-driven solutions to mitigate personnel cost increases



Strategic Reduction in Call Volume

807

Calls for Service per 1,000 Residents

745

757

756

724

2020

2021

2022

2023

2024

AMI Mental/Behavioral Disorder Calls

1,605

968

1,194

739

545

Unwanted Subject Calls

3,608

3,798

4,299

3,884

3,132

590

467

400

357

370

2020

2021

2022

2023

2024

2020

2021

2022

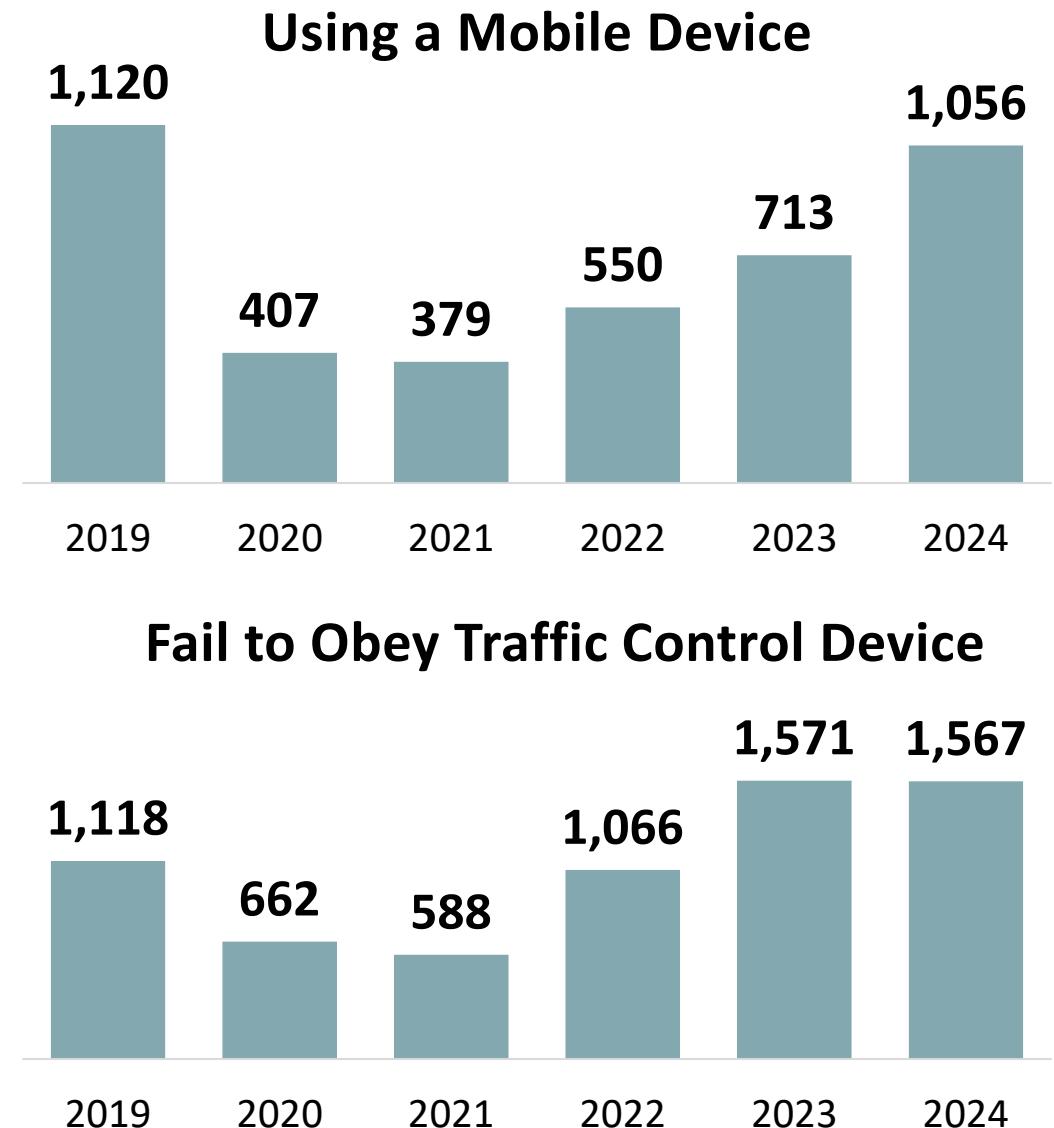
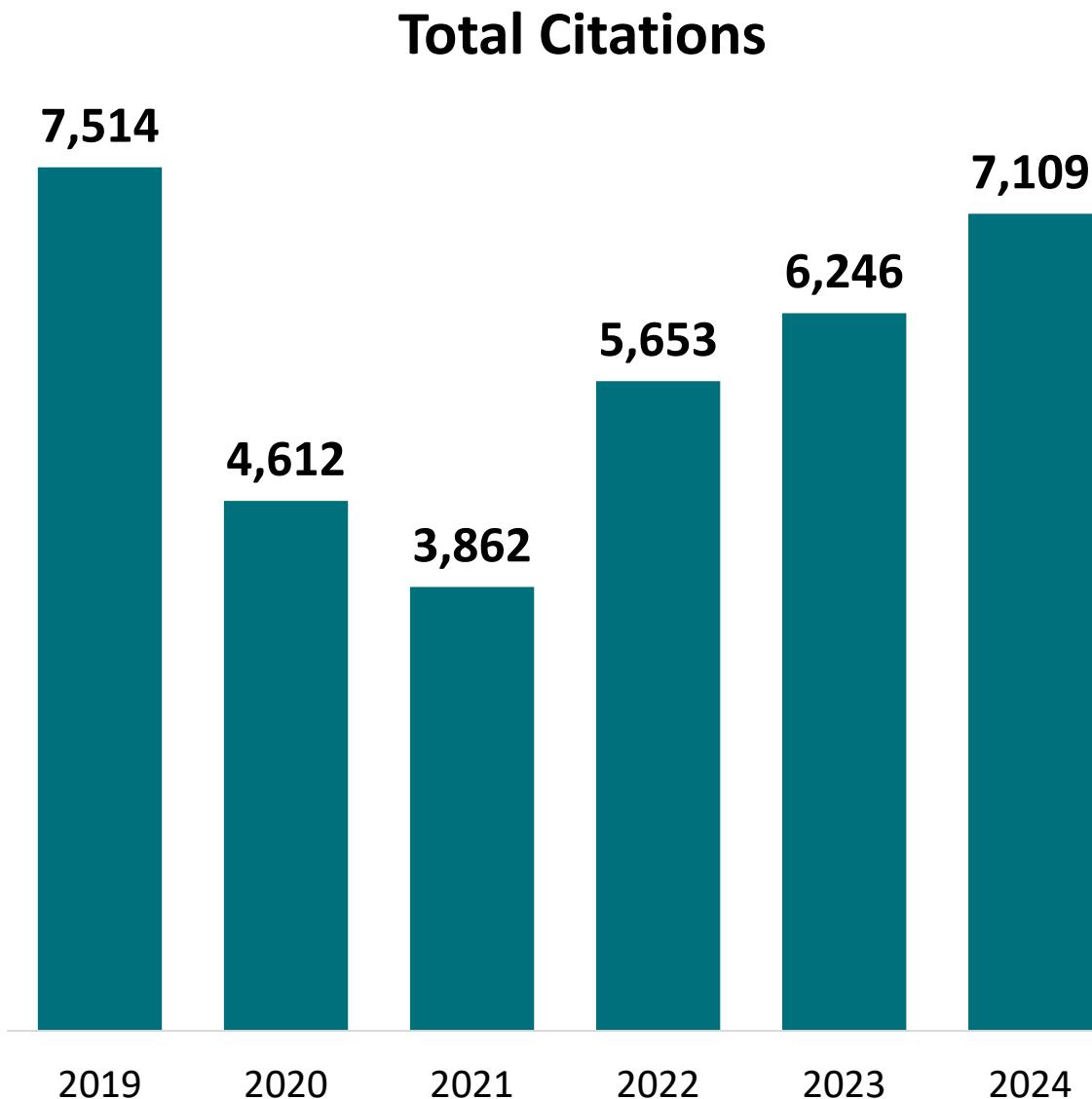
2023

2024

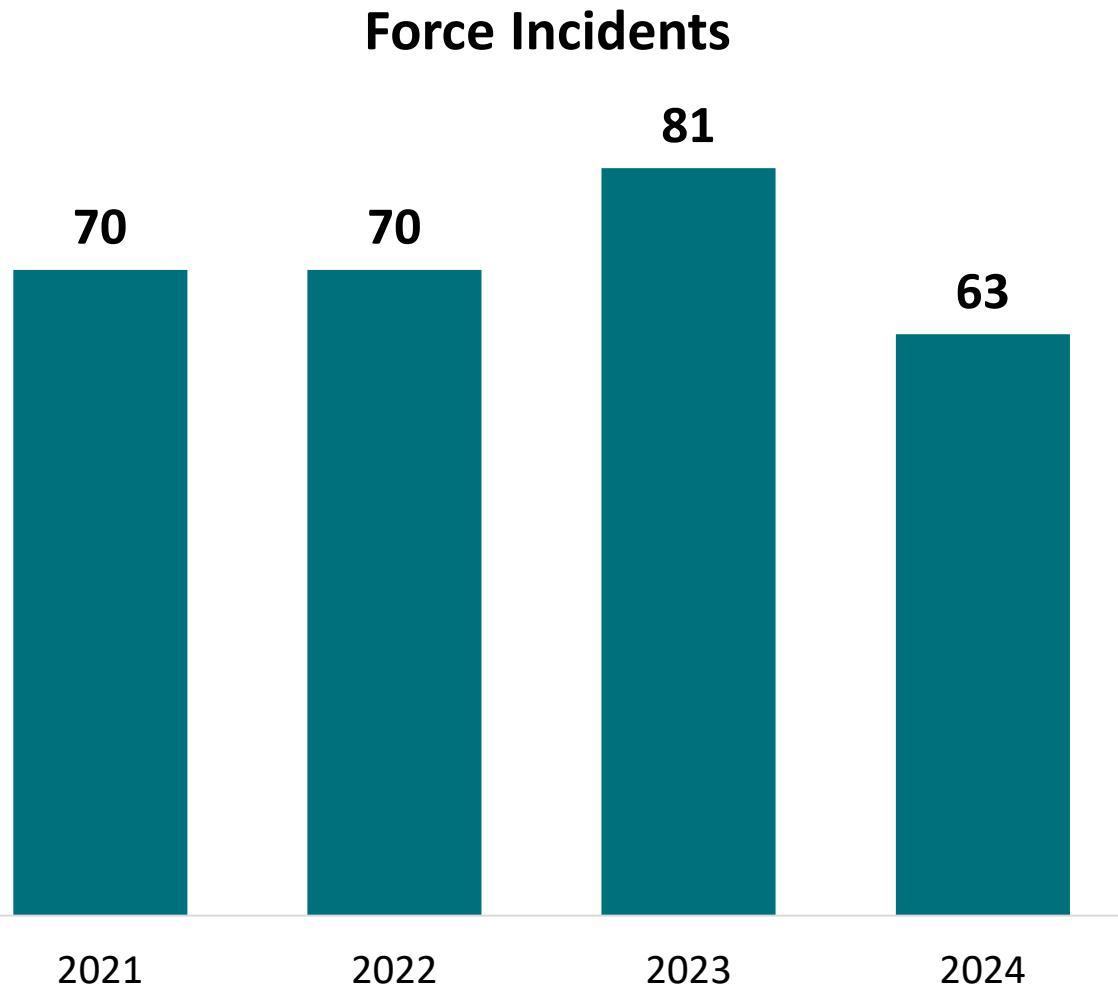


CITY OF BEND

Traffic Enforcement Trends



Innovation Protects Officers and the Community



Training

1,130 hours in-house training in 2024



Drones

1,510 total flights in 2024



Body-worn Cameras

15,066 hours recorded in 2024



Fleet Cameras

6,074 hours recorded in 2024



Real-Time Information Center

898 supported incidents in 2024



Sworn Officers per 1,000 Residents

National Average: 1.6 Sworn Officers Per
1,000 Residents In Comparable Size Cities



Driven by Purpose. Supported by Technology.



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Questions?



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Water Services



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Water Services – Operating Budget



**123 Full-Time
Employees (FTE)**



**Capital Outlay
\$98.3 Million**



**Interfund Transfers
\$44.5 Million**



**Debt Service
\$43.1 Million**



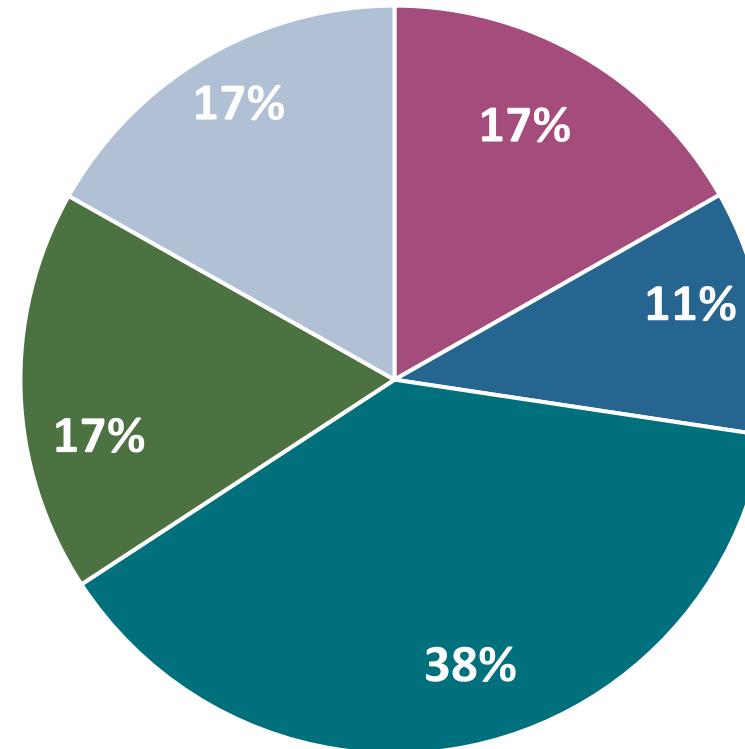
**Personnel Services
\$42.9 Million**



**Materials & Services
\$27.1 Million**

\$255.9 Million Biennial Operating Budget

Excludes Contingency & Reserves



- Personnel Services
- Materials & Services
- Capital Outlay
- Interfund Transfers
- Debt Service



CITY OF BEND

About the Water Services Department



**123 Full-time
Employees (FTE)**



Water Reclamation Fund
\$231.4 Million



Water Fund
\$110.3 Million



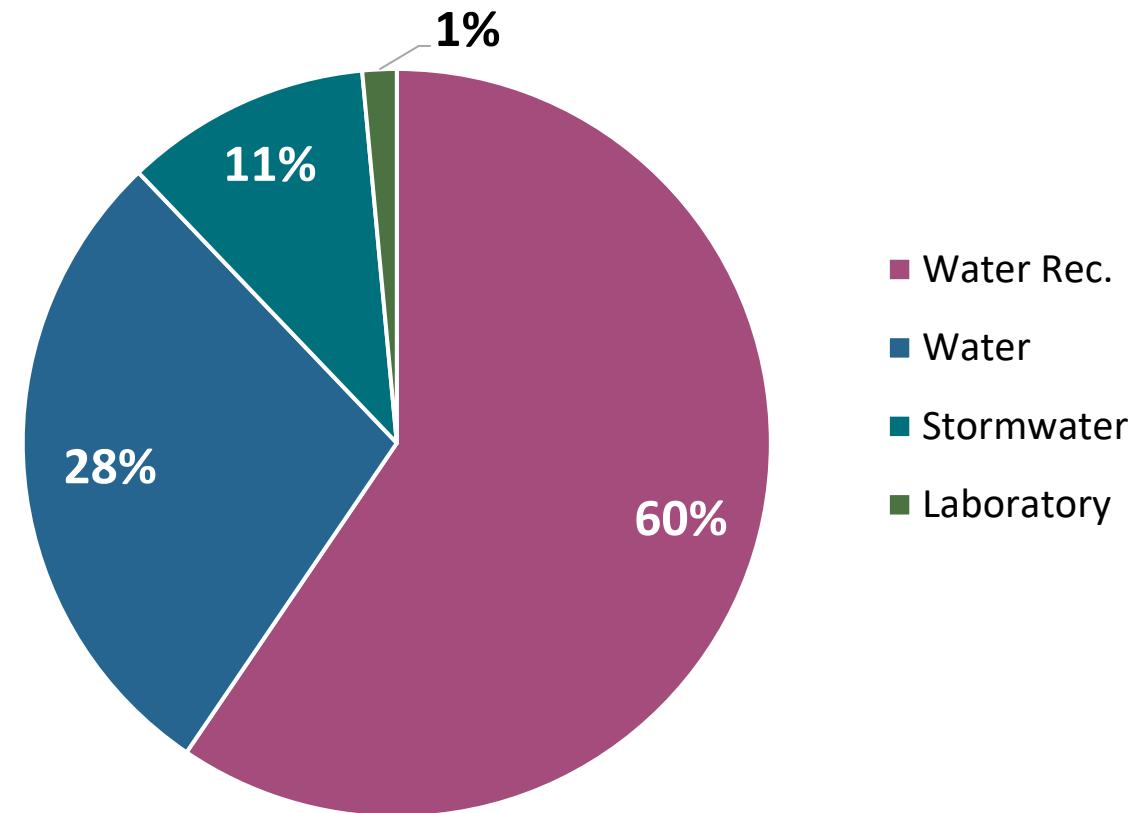
Stormwater Fund
\$41.4 Million



Laboratory Fund
\$5.8 Million

\$388.9 Million Biennial Budget

3 Utilities • 2 Treatment Plants • 4 Service Areas • 17 Programs



■ Water Rec.
■ Water
■ Stormwater
■ Laboratory



CITY OF BEND

Key Budget Highlights

Safeguard the Watershed

- Expanding the Water Conservation Program
- Updating the City's Water Rate Structure with a focus on conservation
- Updating the Water Management and Conservation Plan

Future Proofing Infrastructure

- Prioritizing Capital Improvement Program investments
- Asset Management Systems to Support Repair and Replacement Projects
- Focus on Water Meter Accuracy to improve revenue billing and resource management

Strengthen Our Workforce for Future Growth

- Continuous improvement to strengthen and maintain employee core competencies
- New Water Filtration Facility Supervisor for long-term succession planning
- New Management Analyst in City Manager's Office



Transforming Pipe Rehabilitation

12" Clay pipe before and after cured in place pipe (CIPP) lining



Significant Pipe Wall Cracking



CITY OF BEND

Council Goal: Climate Resiliency

Watershed protection through conservation and water stewardship

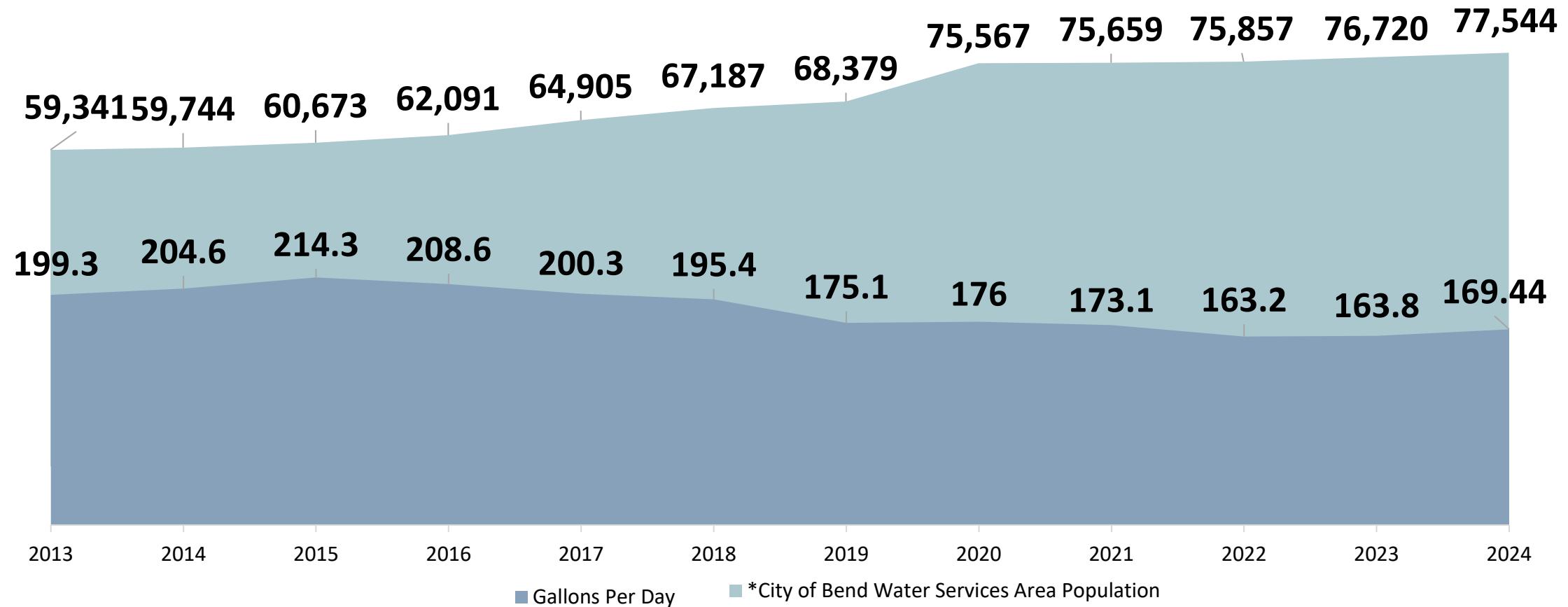
- Update the city's water rate structure to further incentivize water conservation
- Analyze and expand existing conservation measures to achieve per capita water demand goals
- Explore use of graywater to meet conservation goals

Budget impacts: Evaluate and plan for impacts of reduced per capita water use and new water rate structure to ensure financial viability



CITY OF BEND

City of Bend Water: Gallons Per Capita Per Day (GPCD)

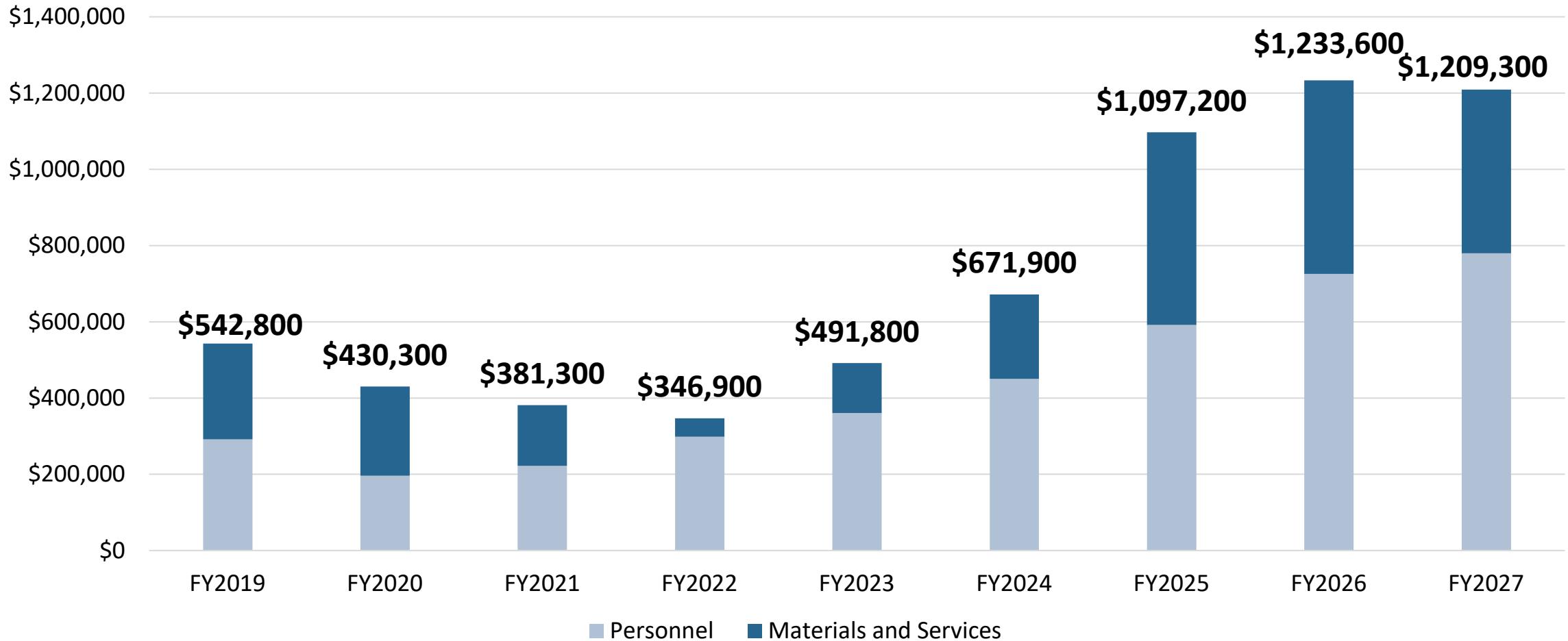


*Service Area Population – Change in number of people served by City of Bend Water over time
Data excludes Avion and Roats customer usage



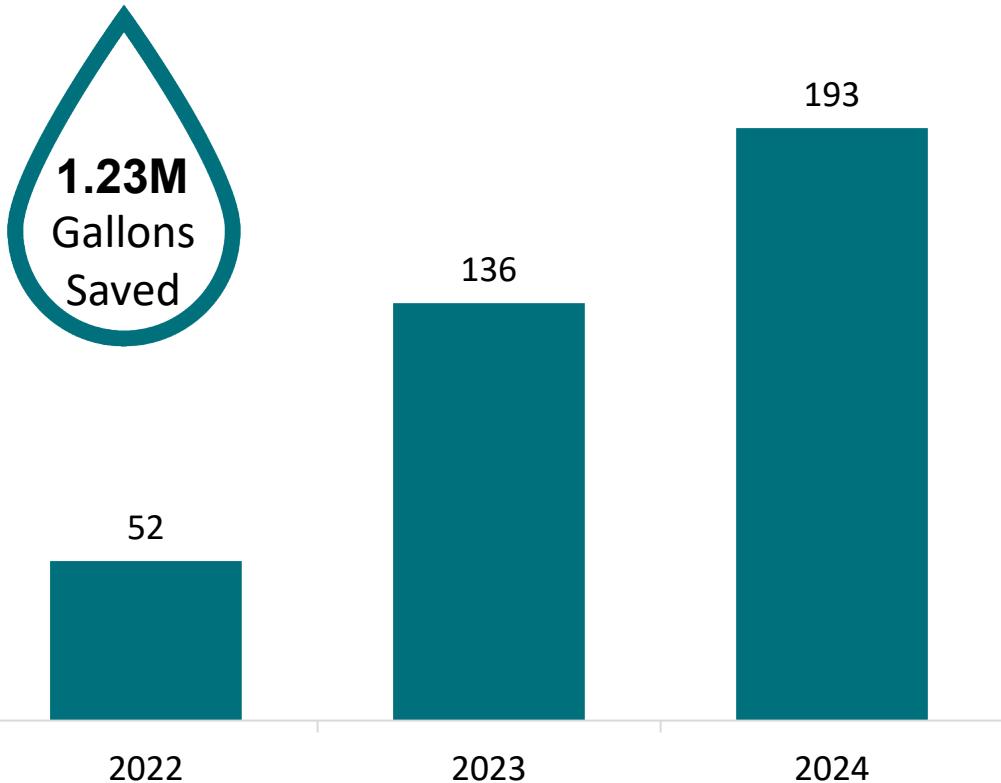
CITY OF BEND

Conservation Program – Budget Impacts



Rebate Incentives

Approved Rebate Applications



Indoor and Outdoor Products Installed Since 2022*

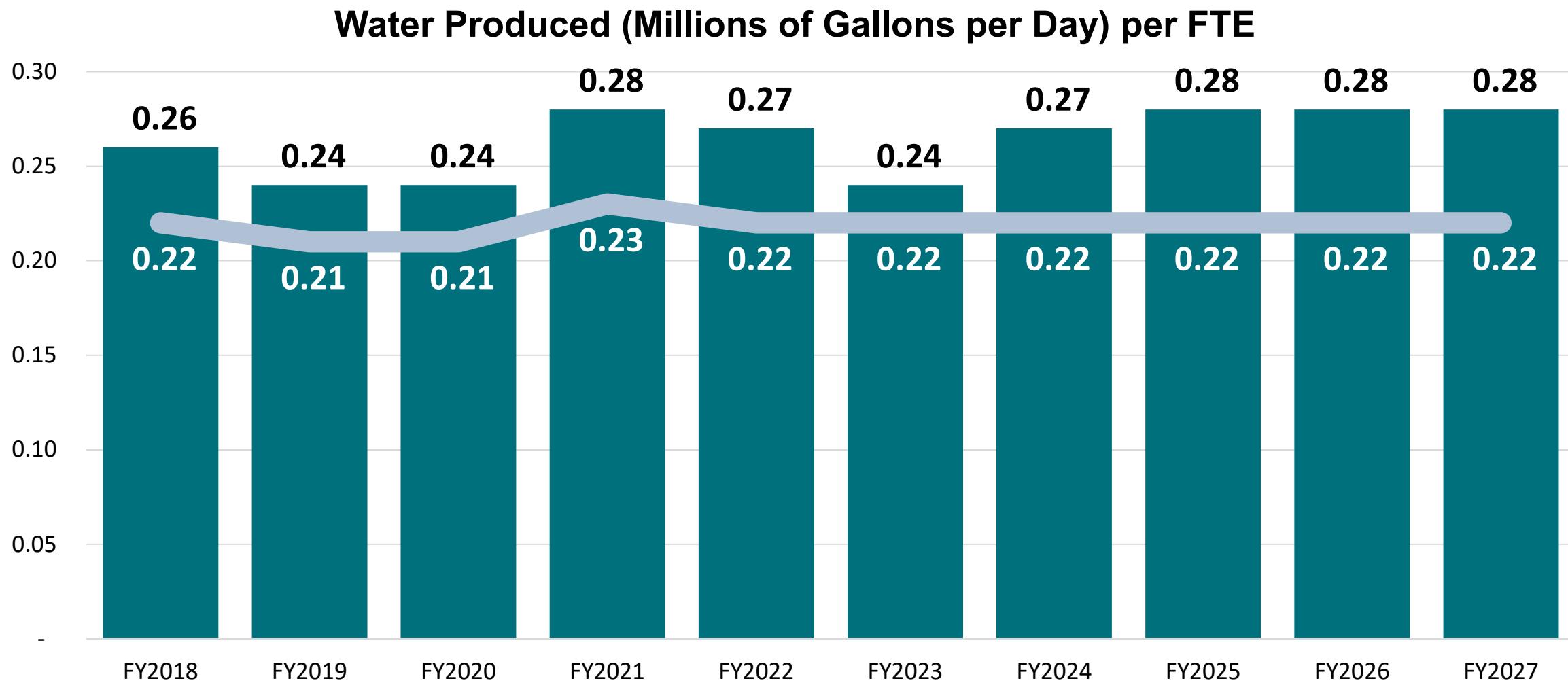
Product	Count
High-Efficiency Toilet	258
High-Efficiency Washing Machine	116
Hot Water Recirculator	10
Drip Conversion Kit	14
High-Efficiency Nozzles	535
Irrigation Submeter	0
Pressure-Regulating Spray Sprinkler	292
Weather-Based Irrigation Controller	155
Total	1,380

*Multi-Family and Single Family



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American Water Works Association Benchmarking



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Questions?



CITY OF BEND

Transportation & Mobility



CITY OF BEND

Transportation & Mobility – Operating Budget



68 Full-Time Employees (FTE)



Personnel Services
\$22.9 Million



Interfund Transfers
\$16.5 Million



Capital Outlay
\$14.6 Million



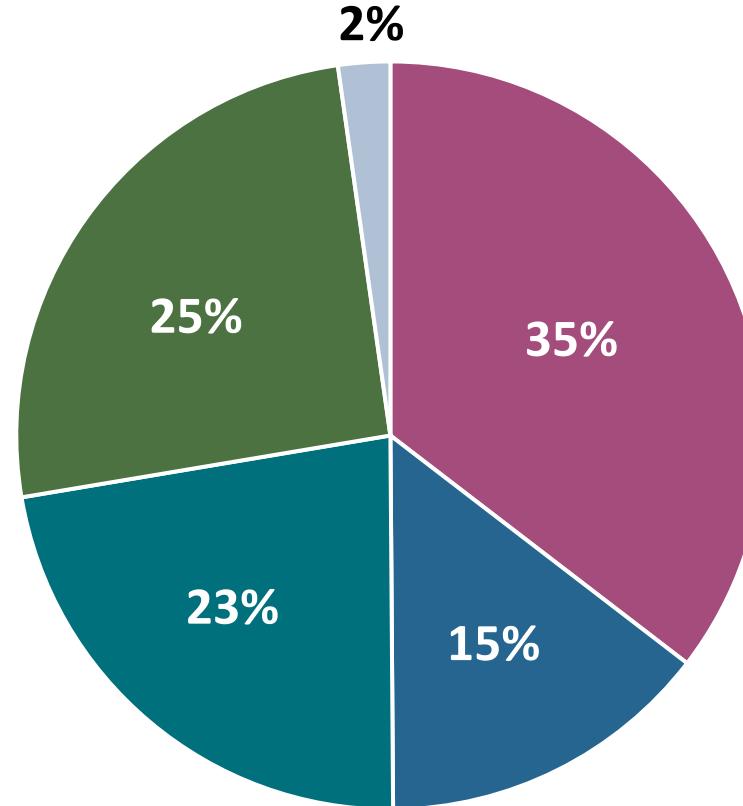
Materials & Services
\$9.4 Million



Debt Service
\$1.5 Million

\$64.9 Million Biennial Budget

Excludes Contingency & Reserves



- Personnel Services
- Materials & Services
- Capital Outlay
- Interfund Transfers
- Debt Service



CITY OF BEND

About the Transportation & Mobility Department

\$64.9 Million Biennial Budget

3 Funds • 16 Programs



**68 Full-Time Employees
(FTE)**



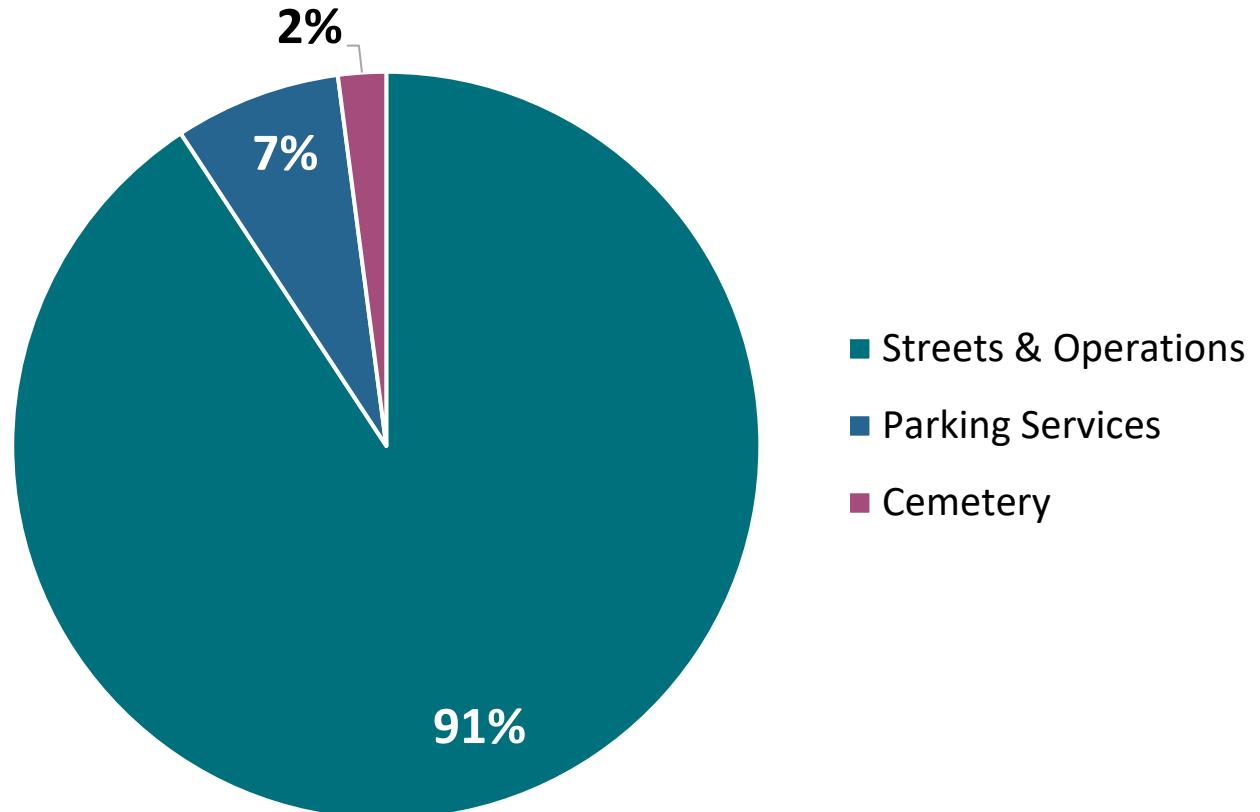
**Streets & Operations Fund
\$58.9 Million**



**Parking Services Fund
\$4.7 Million**



**Cemetery Fund
\$1.3 Million**



CITY OF BEND

Key Budget Highlights

Keeping the Roads Maintained and Safe

- Extending the life of our roads through predictive maintenance strategies
- Ensuring reliable and safe travel conditions year-round
- Modernizing our infrastructure to support Bend's growth

Improving Transportation for All

- Supporting our goal of zero fatalities and reducing crashes
- Expanding and improving bike lanes and pedestrian pathways
- Implementing measures to improve traffic flow and safety

Ensuring Engagement and Sustainability

- Enhancing public service accessibility and supporting economic growth
- Integrating multi-modal solutions and modernized infrastructure
- Leveraging technology and innovative service delivery to maximize cost-effectiveness

Council Goal: Transportation & Infrastructure

Enhance safety, accessibility and increased options for all modes of travel, with the goal of zero fatalities and a 10% decrease in crashes by the end of the biennium

- Develop project and funding solutions to improve safety, reliability, maintenance, and capital needs
- Create and begin implementation of Pedestrian and Bike Master Plans

Budget impacts: Phasing in of Transportation Utility Fee Phase 2 to support Operations and Maintenance and TSP programs

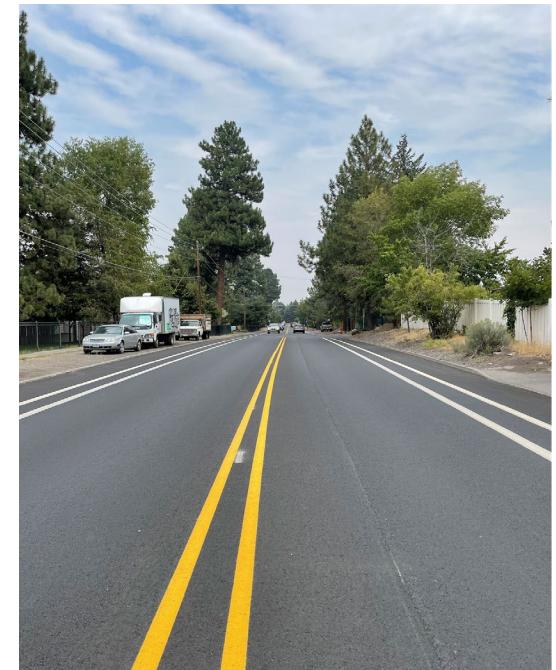


Council Goal: Transportation & Infrastructure

Improve and deliver the City's transportation projects and prioritize future investments

- Collaborate with Cascades East Transit secure sustainable funding, increase transit service, and establish two mobility hubs
- Improve governance and oversight of transportation policy and project delivery that increases efficiency

Budget impacts: Evaluate synergy opportunities with our operations & maintenance work, street preservation program, and bike and pedestrian programs to provide infill, connectivity, and safety quick build projects efficiently within resources

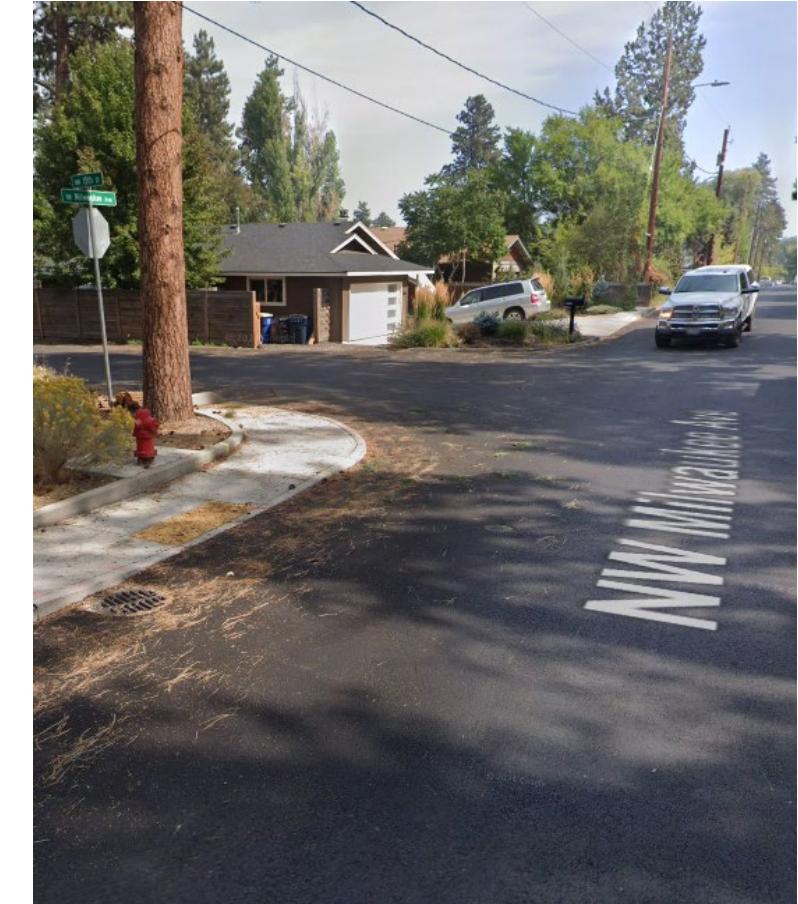


Sidewalk Infill Before and After: Milwaukee Ave

Before



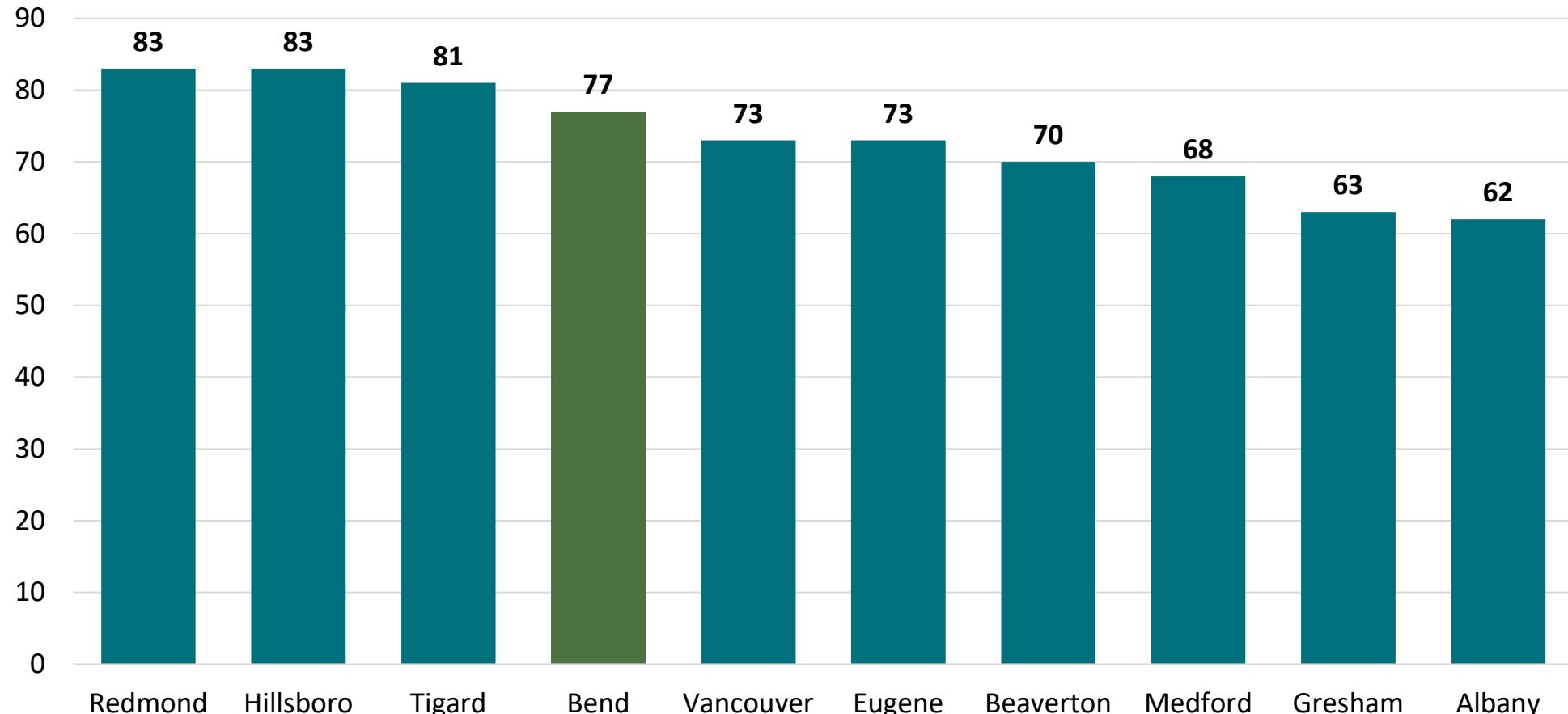
After



Peer City Comparison

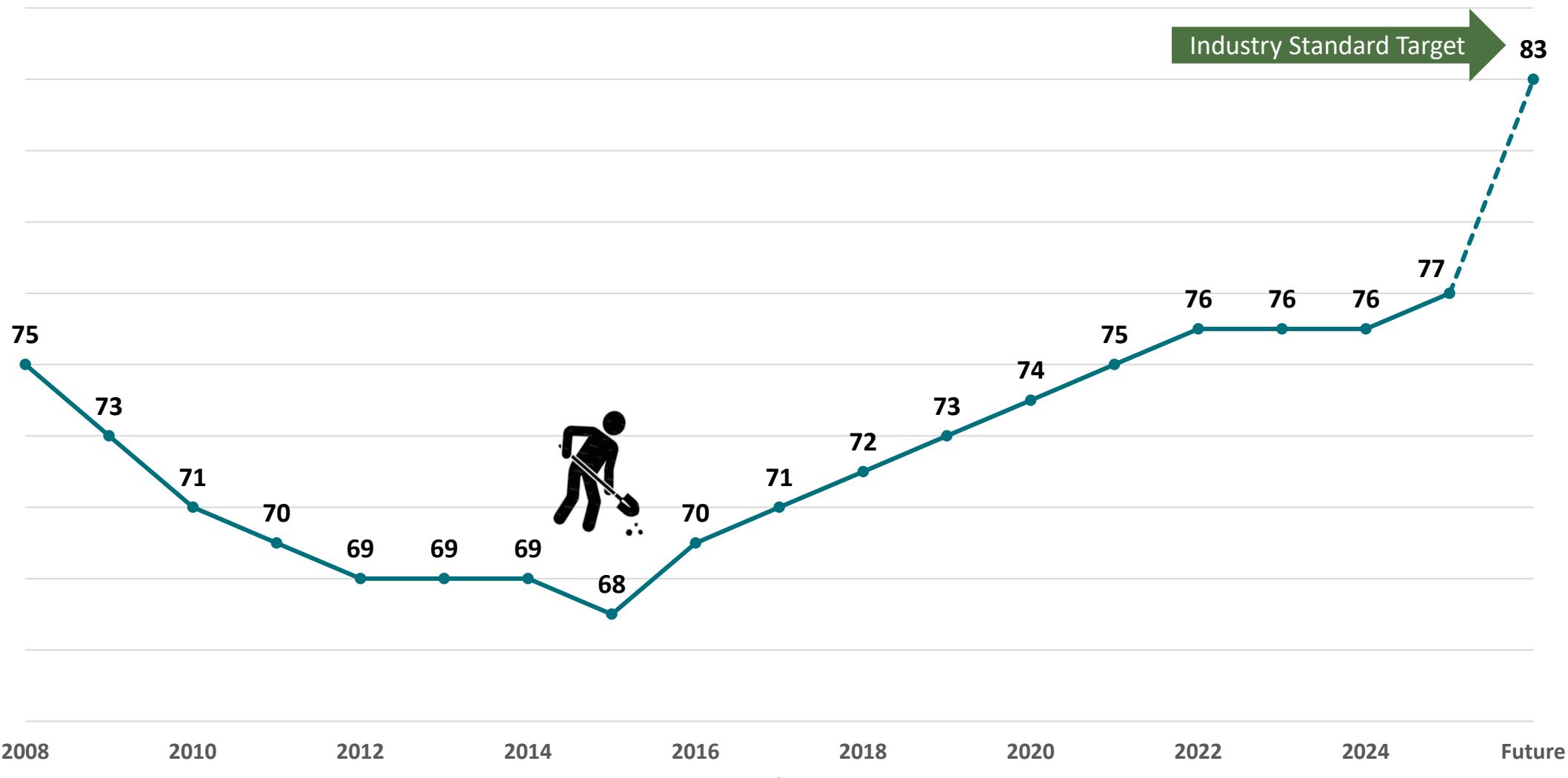
Pavement Condition Index (PCI)

PAVEMENT CONDITION INDEX COMPARABLES (PCI)



CITY OF BEND

Average Pavement Condition Index (PCI)



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Efficiency & Creativity in Service Delivery

- **Smart Parking and Traffic Tech:** Parking guidance system and adaptive traffic signals
- **Efficient Winter Ops:** 3 additional staff and equipment for pavement markings, plowing, sanding, and deicing winter operations for a safer transportation system
- **Bike and Pedestrian Innovation:** Reducing cyclist stress through expanding buffered or protected bike lanes.
- **Before:** Past O&M work focused on roadway surface existing conditions **After:** Wholistic view of roadway with O&M work evaluating opportunities for improving efficiency, safety, and accessibility.



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Questions?



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Engineering



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Engineering Department – Operating Budget

\$20.5 Million Biennial Budget

Excludes Contingency



37 Full-Time Employees (FTE)



Personnel Services
\$15.6 Million



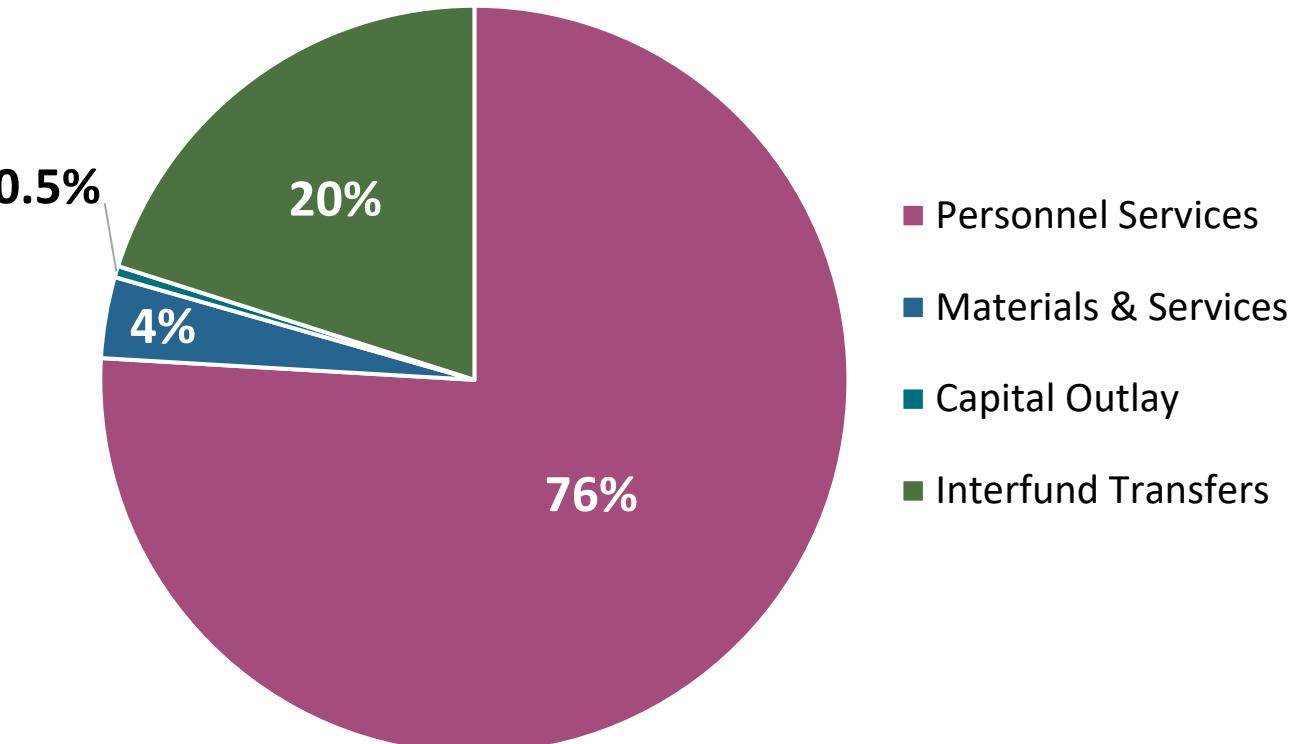
Interfund Transfers
\$4.1 Million



Materials & Services
\$0.7 Million



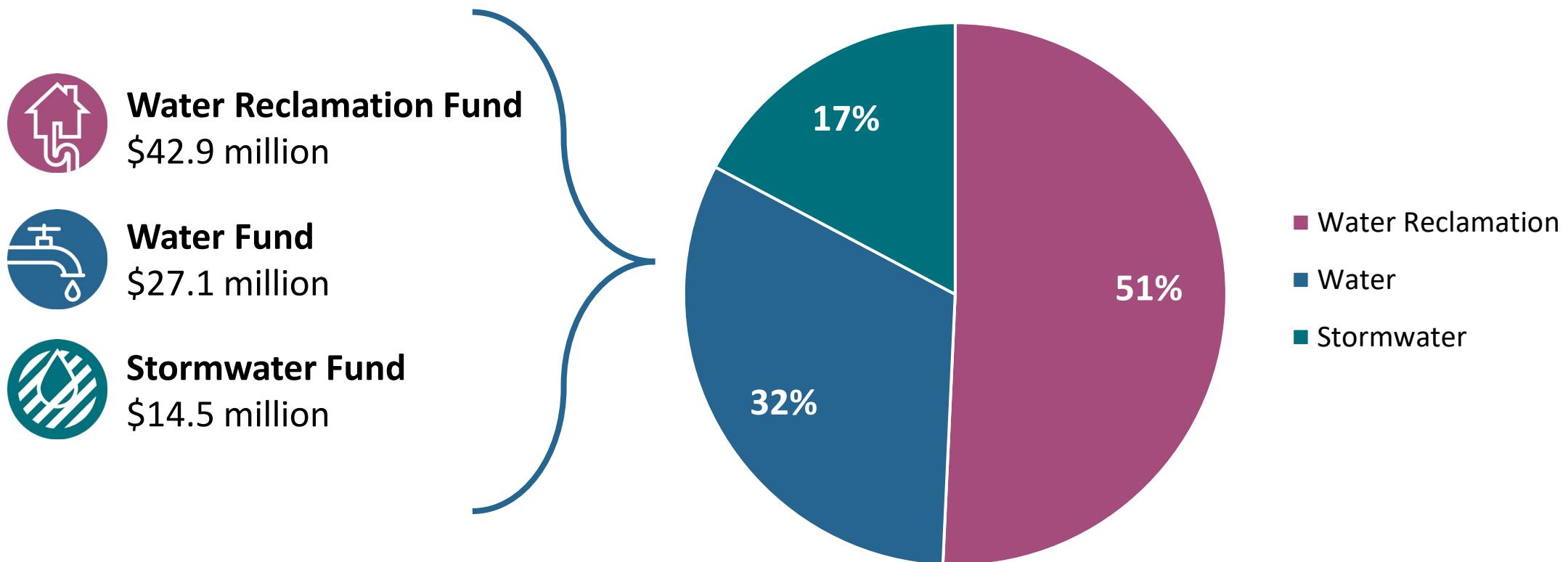
Capital Outlay
\$0.1 Million



CITY OF BEND

Water Capital Programs

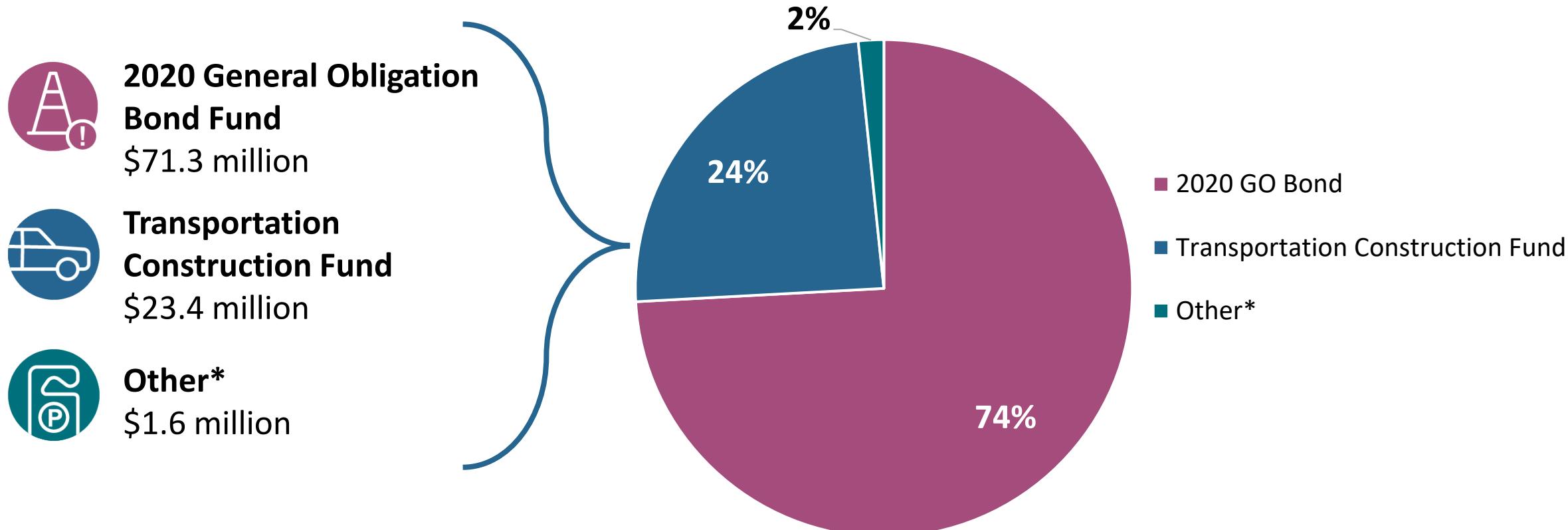
**\$84.6 Million Biennial Budget: Water Services Capital Improvement Projects
Managed by Engineering**



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Transportation Capital Programs

**\$96.7 Million Biennial Budget: Transportation related Capital Improvement Projects
Managed by Engineering**



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Other Capital Programs

**\$57.4 Million Proposed Biennial Budget: Capital Improvement Projects
Managed or Co-Managed by Engineering**



Facilities
\$40.8 million



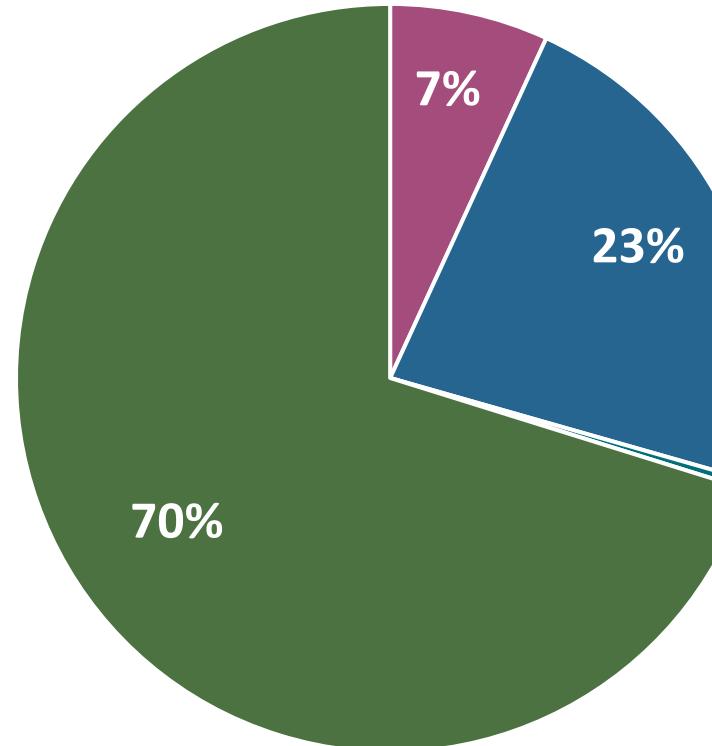
Airport
\$12.5 million



**Bend Urban Renewal Agency –
Core Area Construction**
\$3.9 million



**Bend Urban Renewal Agency –
Juniper Ridge Construction**
\$0.2 million



<1%

- BURA - Core
- Airport
- BURA -Juniper Ridge
- Facilities



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Key Budget Highlights

Water System

- Building a safe, clean and reliable (resilient) system
- Meeting and anticipating regulatory requirements
- Prioritizing system investments
- Pursue alternative funding and examine long-term rate strategy

Transportation System & 2020 GO Bond Program

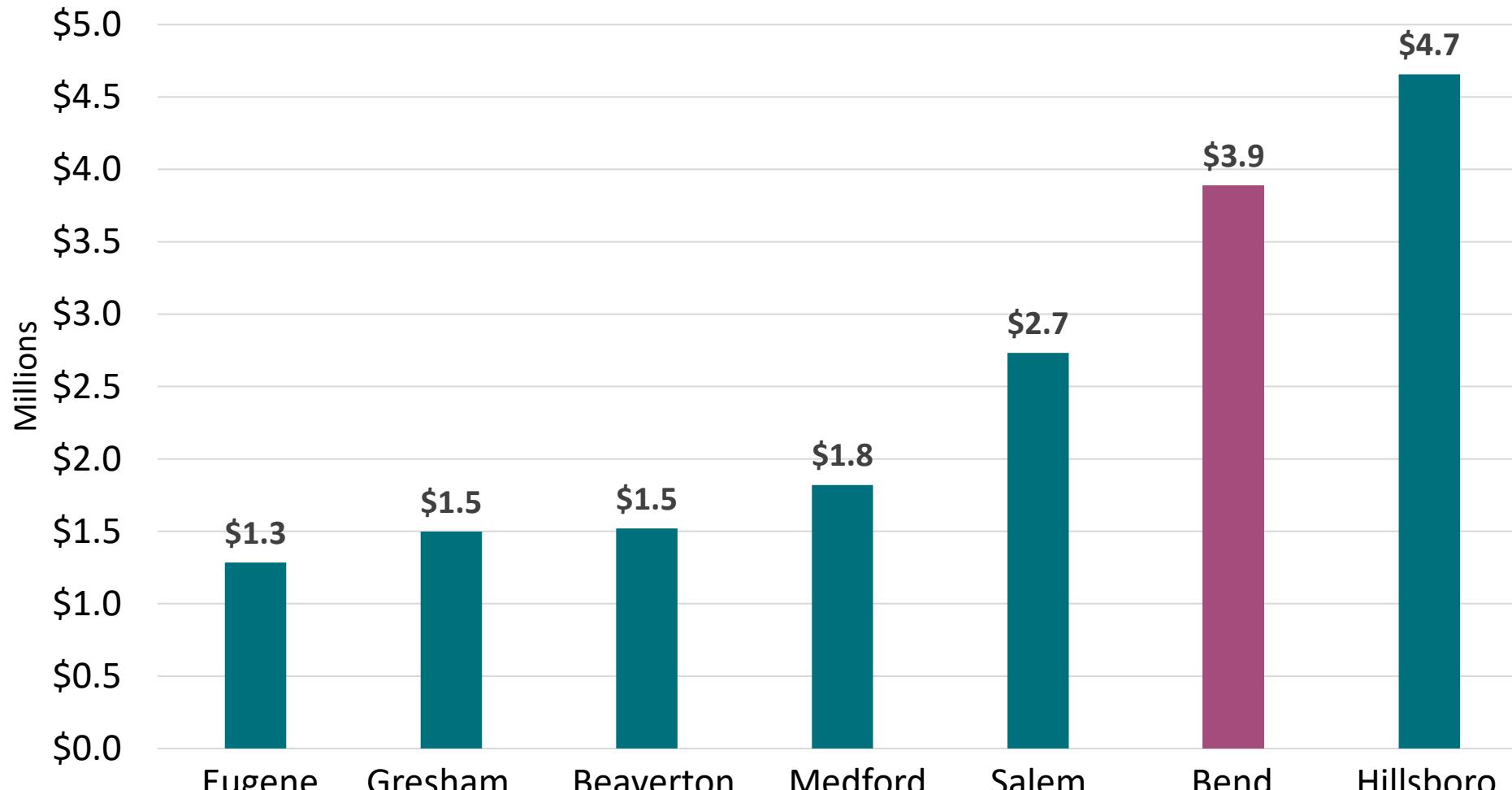
- Timing of investments
- Evolution of design standards/expectations
- Delivering on what the voters approved

Capital Improvement Plan Impacts

- Federal funding
- Community feedback and prioritization
- General economic conditions

Peer City Comparison

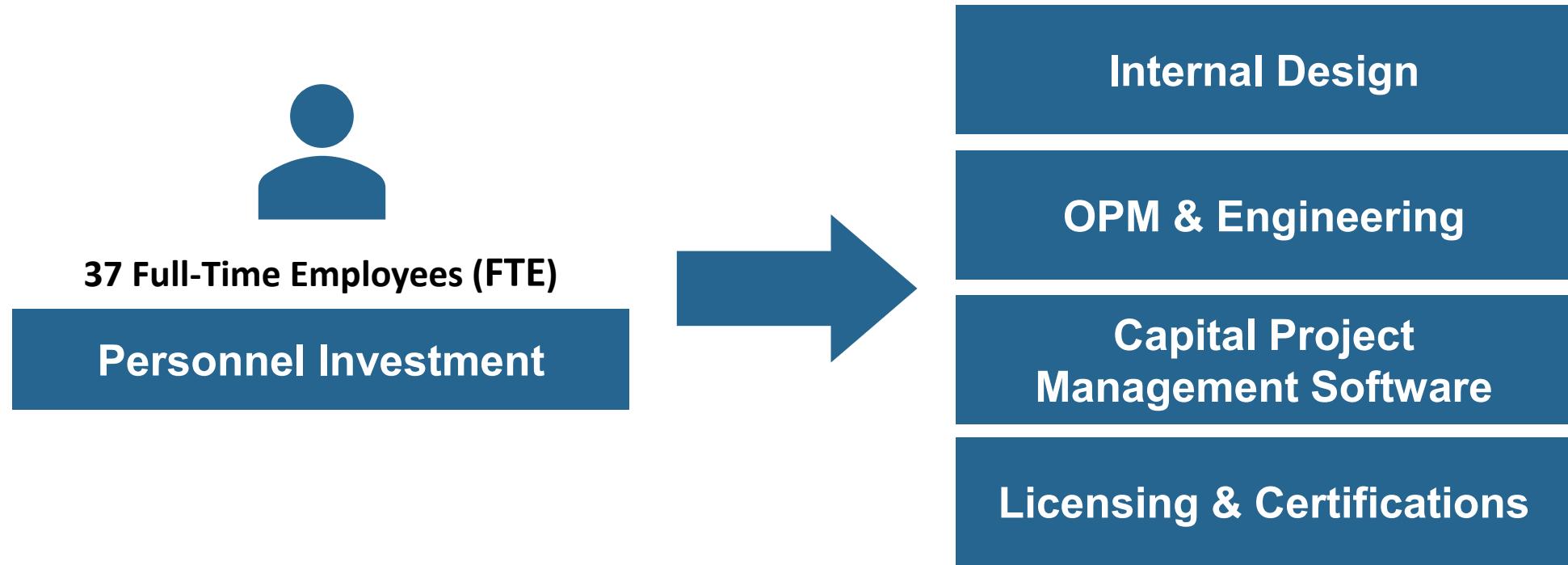
Capital Improvement Program (CIP) Dollars per Engineering FTE FY2026



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Engineering Department – Efficiency & Innovation

Mission Statement: Responsibly Plan And Deliver Infrastructure For Our Community



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Council Goal Connections

Water

- Ensure systems are aligned with growth
- Understand future capacity
- Advance the Community Climate Action Plan (CCAP)
- Encourage sustainable development



Awbrey Waterline Project

Transportation

- Deliver Transportation Projects and Plan
- Prioritize future investments
- Enhance safety and accessibility



Partnerships

- Ensure meaningful community participation
- Implement Urban Renewal Investment Strategy



Questions?



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**Break
Deliberations will resume at 8:05**



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Roundtable Comments



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