

Deschutes County  
Homeless Initiatives - Funding  
10.15.25

	FY2026 Budgeted/Projected Costs	Funding Sources				Funding Gap	Requested Reallocated ARPA	Requested Econ Dev Funds	Remainder Funded by Property Development (Fund 090)	Est Budget FY 2027	Est Budget FY 2028
		General Fund (Fund 001)	City of Bend (Reimbursement)	City of Redmond (Reimbursement)	Approved Reallocated ARPA						
<b>TSSA:</b>											
Operations, cleanup, etc.	\$ 527,000		\$ 100,000			\$ 427,000	\$ 427,000	\$ -	\$ -	\$ 400,000	\$ -
Case Management											
County contribution to COID fence project	30,000					30,000			30,000		
<b>East Redmond Managed Camp:</b>											
Development (Taylor NW - Lowest Bid)	676,119			250,000	281,000	145,119	140,963	-	4,156		
Operations	111,000				111,000	-	-	-	-	250,000	150,000
Case Management	TBD									TBD	TBD
<b>Pending DSL Land Transfer:</b>											
Cleanup, relocations, etc.	272,000					272,000	-	150,000	122,000	150,000	-
<b>Veterans Village:</b>											
Operations	100,000	100,000				-	-	-	-	100,000	100,000
<b>Total Operations</b>	<b>738,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>111,000</b>	<b>427,000</b>	<b>427,000</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>250,000</b>
<b>Total Development</b>	<b>676,119</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>281,000</b>	<b>145,119</b>	<b>140,963</b>	<b>-</b>	<b>4,156</b>	<b>-</b>	<b>-</b>
<b>Total Other</b>	<b>302,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>302,000</b>	<b>-</b>	<b>150,000</b>	<b>152,000</b>	<b>150,000</b>	<b>-</b>
<b>Total</b>	<b>\$ 1,716,119</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ 392,000</b>	<b>\$ 874,119</b>	<b>\$ 567,963</b>	<b>\$ 150,000</b>	<b>\$ 156,156</b>	<b>\$ 900,000</b>	<b>\$ 250,000</b>

**Notes:**

- 1) BOCC has approved Reallocated ARPA funds of \$281K for development of east Redmond managed camp and \$511K for two years of operations for a total of \$792K
- 4) NW Taylor's bid of \$676,119 to construct the East Redmond Managed Camp is higher than the original budgeted estimate of \$531K
- 2) Additional costs will apply to close or extend TSSA
- 3) Additional costs will apply to install signage on select County-owned property to limit to "Day Use Only"
- 5) Without additional funding from the City of Redmond or other funding sources, Deschutes County would need to fund an estimated minimum of ~\$910K from FY26 thru FY28 (this assumes ARPA and EDCO funds are allocated to these projects)