Deschutes County
Homeless Initiatives - Funding
10.29.25

	FY2026 Budgeted/Projected Costs	Funding Sources					Requested Reallocated ARPA	Requested Econ Dev Funds	Other Donor for Safe Parking	Requested City of Redmond 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	Funding Gap							
TSSA:													
Operations, cleanup, etc.	$ 527,000		$ 100,000			$ 427,000	$ 392,000	$ 35,000			$ -	$ 400,000	$ -
Case Management													
County contribution to COID fence project	30,000					30,000	30,000	-	-	-	-		
East Redmond Managed Camp:													
Development (Taylor NW - Lowest Bid)	*676,119*			250,000	281,000	145,119	70,963	-	-	72,560	1,597		
Operations	111,000				111,000	-						250,000	150,000
Case Management	TBD											TBD	TBD
Pending DSL Land Transfer:													
Cleanup, relocations, etc.	272,000					272,000	-	165,000	-	-	107,000	150,000	-
Veterans Village:													
Operations	100,000	100,000				-						100,000	100,000
Safe Parking Request													
Funding Gap Bridge	188,500					188,500	75,000		100,000	-			
Total Operations	**738,000**	**100,000**	**100,000**	**-**	**111,000**	**427,000**	**392,000**	**35,000**	**-**	**-**	**-**	**750,000**	**250,000**
Total Development	**676,119**	**-**	**-**	**250,000**	**281,000**	**145,119**	**70,963**	**-**	**-**	**72,560**	**1,597**	**-**	**-**
Total Other	**490,500**	**-**	**-**	**-**	**-**	**490,500**	**105,000**	**165,000**	**100,000**	**-**	**107,000**	**150,000**	**-**
Total	**$ 1,904,619**	**$ 100,000**	**$ 100,000**	**$ 250,000**	**$ 392,000**	**$ 1,062,619**	**$ 567,963**	**$ 200,000**	**$ 100,000**	**$ 72,560**	**$ 108,597**	**$ 900,000**	**$ 250,000**

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
2) Taylor NW's bid of $676,119 is higher than the original budgeted estimate of $531K
3) Additional costs will apply to close or extend TSSA
4) Additional costs will apply to install signage on select County-owned property to limit to "Day Use Only"
5) Without other funding sources, Deschutes County would need to fund an estimated minimum of ~$872k from FY26 thru FY28 out of Fund 090 reserves
   (this assumes ARPA and EDCO funds are allocated to these projects)