



# ENGINEERING

## Monthly Report

Fiscal Year 2016-2017

February 2017

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## FROM THE DIRECTOR

During January and February our office works closely with the Finance Department to forecast fiscal year end spending in order to update budget documents for the upcoming biennial budget. In addition to the bi-annual update, the CIP is updated each year to comply with our fiscal policies. This provides us an opportunity to formally review and update scope, schedule and cost on every project in the CIP. This does not preclude the Project Managers from formally updating scope, schedule and cost on a more frequent basis. Such changes would be reported here, in the monthly report.

This year EIPD conducted an interdepartmental review with Directors, Assistant Directors and key staff from Public Works Utilities, Street Operations, Growth Management, Community Development (Private Engineering), City Manager’s Office and Finance. This meeting allowed us to identify and include synergy projects, such as the Galveston Storm Sewer Upgrades and Century Drive Water Improvements, in the CIP.

The comprehensive 2018-2022 CIP will be presented to the Budget Committee and City Council later this spring. However, projects that are currently active in the CIP or scheduled to start in the 2016-2017 fiscal year were updated in this report.

**Tom Hickmann, PE**  
**EIPD Director**  
**541 317-3029**

**Financial Impact Review:** Review by Finance Director, Sharon Wojda, determined no significant change to previously published financial information at this time. Future budget adjustments may be needed for projects with significant changes in scope and schedule, but estimates are unknown at this time.

**Operational Impact Review:** Review by Utility Director, Paul Rheault, determined operational impacts are in line with achieving greater efficiency in our systems.

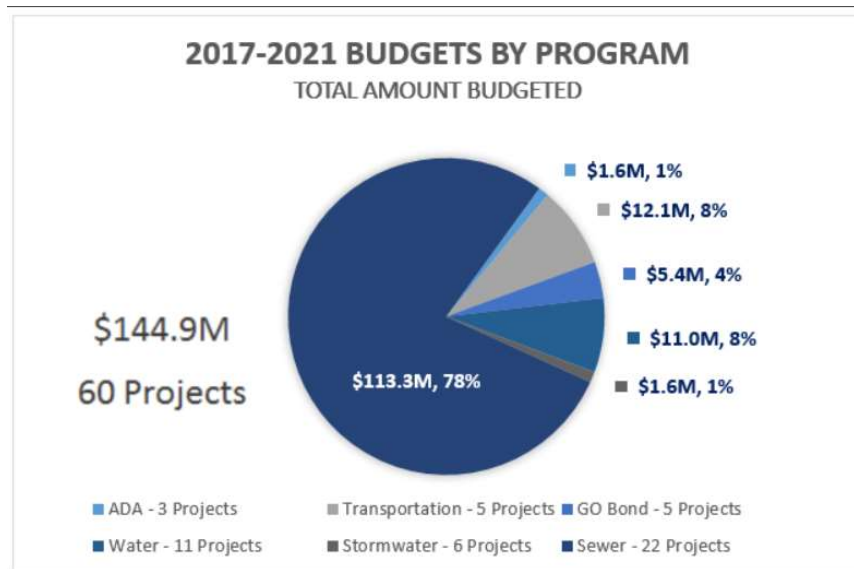
# Executive Summary

## CIP by the Numbers

This section identifies changes to the CIP for the reporting period: January 1, 2016 – January 31, 2016

<b>1</b>	<b>Initiated</b>	<b>1TDCS</b> Downtown City Offices Sidewalk
<b>4</b>	<b>Identified (New)</b>	<b>1SBSS</b> Southeast Bend Septic Solutions, <b>1WCDW</b> Century Drive Water Improvements, <b>1WGWU</b> Galveston Water Upgrades, <b>1RGSS</b> Galveston Storm Sewer Upgrades
<b>4</b>	<b>Project Name Changes</b>	<b>1TNPS</b> Neff and Purcell Intersection (Formerly Neff & Purcell Sidewalk), <b>1TSDP</b> Complete Street Corridors (Formerly Sidewalk Design & Projects), <b>1WSPP</b> Parallel Piping Brookwood to Brosterhaus (Formerly Opt Study - Parallel Piping Rock Bluff to Brookwood), <b>1WSSC</b> New Water Well Near NE Shirley Court (Formerly Opt Study - New Level 5 Well - Shirley Ct)

The graph below shows the number of projects, amounts budgeted and the percentage of budgets by program for the 2017-2021 CIP.



The table below shows the status of projects in the current CIP Plan.

Status	CIP	R&R
<b>Open (Active):</b> In planning, design or construction phase	20	1
<b>Substantially Complete (Active):</b> Asset transferred to Operations and City has beneficial use	7	0
<b>Closed (Not Active):</b> Completed 1-2 yr. warranty; Cancelled; Transferred project to Ops	0	0
<b>Pending (Not Active):</b> Scheduled to start within 5-Year CIP Plan	33	15
<b>Total</b>	<b>60</b>	<b>16</b>

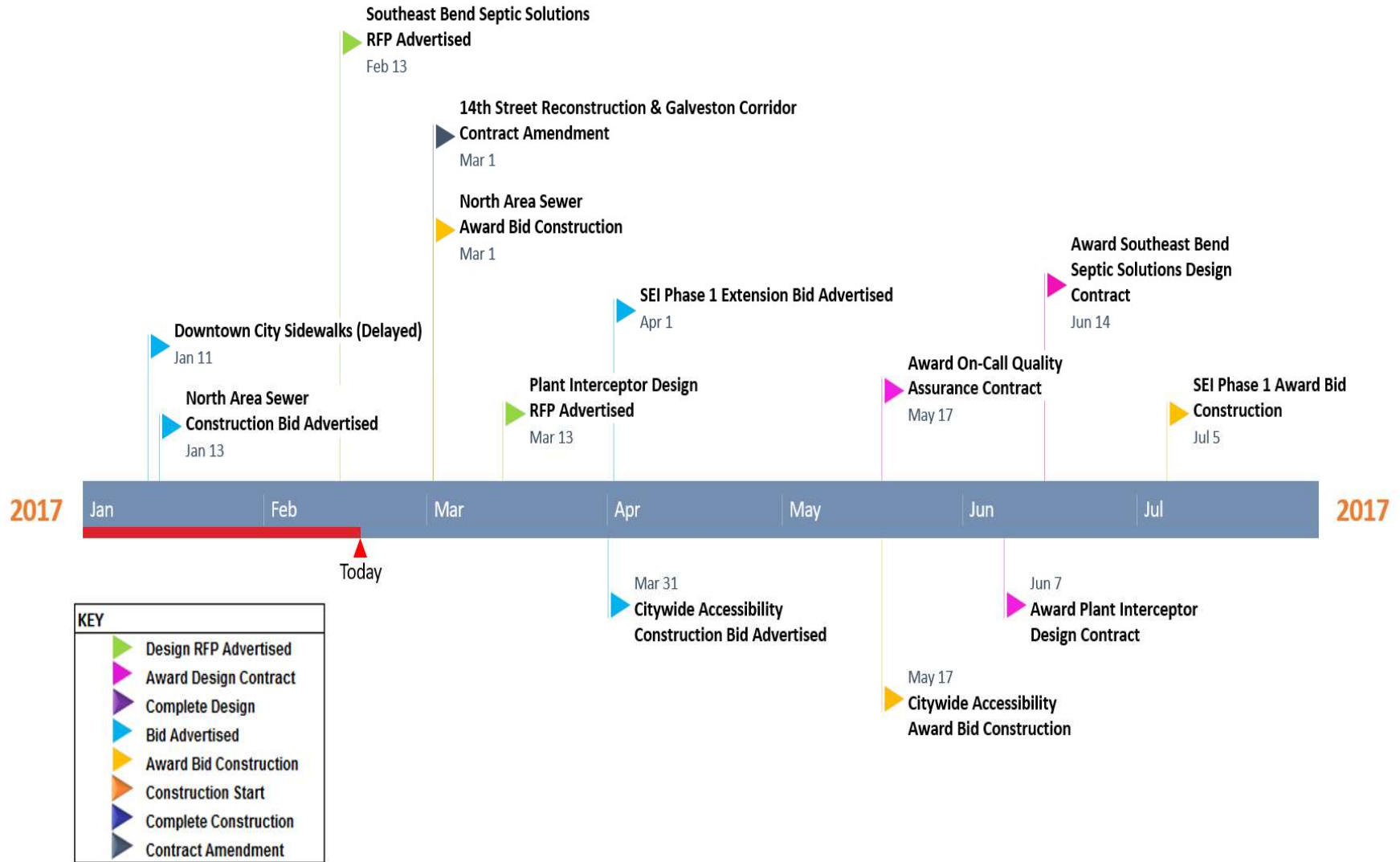
The graph below show the 2017 Fiscal Year approved budgets, current estimates and capital expenditures by program.



The table below shows current fiscal year expenditures and remaining budgets by program. Program budgets are approximately 33% spent for Fiscal Year 2016-17.

Program	Projects	2017 FY Budget	2017 FY Spent	Remaining
Water Reclamation	25	\$ 56,484,700	\$ 17,588,547	\$ 38,896,153
Water	13	\$ 2,443,100	\$ 2,178,554	\$ 264,546
Transportation	6	\$ 2,528,000	\$ 478,288	\$ 2,049,712
GO Bond	5	\$ 1,682,300	\$ 508,514	\$ 1,173,786
ADA Construction	4	\$ 1,267,000	\$ 492,029	\$ 774,971
Stormwater	7	\$ 350,000	\$ 245,241	\$ 104,759
<b>Totals</b>	<b>60</b>	<b>\$ 64,755,100</b>	<b>\$ 21,491,173</b>	<b>\$ 43,263,927</b>

# EIPD Procurement Timeline



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**City of Bend 2017 - 2021 Capital Improvement Program Project List**

Project Name & Number	Project Start	Estimated Substantial Completion	Project Stage	Cost Estimate Class	Total Project Cost Estimate	Total Project Spent to Date	2016-17	2017-18	2018-19	2019-20	2020-21	2017-2021 Budgeted	Budget Revisions	Percent Project Estimate Spent
<b>ADA Construction</b>														
1A3AA South 3rd Street Pedestrian Improvements	2011	03/31/17	Design	1	815,000	709,497	100,000	-	-	-	-	100,000		87%
1ACAI Citywide Accessibility Improvements	2016	9/28/18	Design	2	1,156,000	176,206	400,000	300,000	-	-	-	700,000		15%
1ADCS Downtown City Offices Sidewalk	2016	06/30/17	Design	4	580,000	20,860	-	-	-	-	-	-	1	4%
1AADA Future ADA Projects	2017	07/10/05	Pending	5	-	-	767,000	-	-	-	-	767,000	1	0%
<b>Total ADA Construction Projects</b>					<b>2,551,000</b>	<b>906,563</b>	<b>1,267,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,567,000</b>		
<b>BURA - Murphy Crossing Construction</b>														
1TMPR Murphy & Parrell Roundabout	2015	07/29/16	Sub.Complete	1	2,000,000	1,038,396	1,014,000	-	-	-	-	1,014,000		52%
<b>Total BURA Projects</b>					<b>2,000,000</b>	<b>1,038,396</b>	<b>1,014,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,014,000</b>		
<b>Transportation Construction</b>														
1TGI Galveston Corridor Improvements	2011	10/15/16	Design	4	4,000,000	380,329	225,000	-	-	-	-	225,000		10%
1TSDP Complete Street Corridors (formerly Sidewalk Design and Projects)	2017	2018	Pending	5	3,500,000	965	140,000	380,000	1,830,000	1,150,000	-	3,500,000		0%
1TDCS Downtown City Offices Sidewalk	2016	07/10/05	Design	5	125,000	39,475	-	-	-	-	-	-		32%
1TNPS Neff and Purcell Intersection (Formerly Neff & Purcell Sidewalk)	2016	2020	Pending	5	4,000,000	-	50,000	350,000	300,000	3,300,000	-	4,000,000		0%
1TCSI Citywide Safety Improvements	2016	09/30/18	Design	4	3,344,000	348,956	1,099,000	1,470,000	775,000	-	-	3,344,000	1	10%
<b>Total Transportation</b>					<b>14,969,000</b>	<b>769,725</b>	<b>1,514,000</b>	<b>2,200,000</b>	<b>2,905,000</b>	<b>4,450,000</b>	<b>-</b>	<b>11,069,000</b>		<b>5%</b>
<b>GO Bond</b>														
1T14R 14th St. Reconstruction	2016	10/15/16	Design	4	4,681,093	296,872	513,000	3,643,527	-	-	-	4,156,527		6%
1T27R 27th Street Reconstruction	2017	2017	Pending	5	1,049,300	116,017	1,049,300	-	-	-	-	1,049,300		11%
1TPWP Powers & Brookwood Roundabout Phase II	2016	10/15/16	Design	2	50,000	-	45,000	-	-	-	-	45,000		0%
1TR27 Reed Mkt: Newberry to 27th	2012	10/15/15	Sub.Complete	1	4,841,330	4,851,450	30,000	21,000	-	-	-	51,000		100%
1TR3N Reed Mkt: 3rd to Newberry	2012	11/13/15	Sub.Complete	1	14,345,450	13,379,756	45,000	10,000	16,000	-	-	71,000		93%
<b>Total GO Bond</b>					<b>24,967,173</b>	<b>18,644,095</b>	<b>1,682,300</b>	<b>3,674,527</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>5,372,827</b>		
<b>Water</b>														
1XSWP Bridge Creek Intake and Pipeline	2008	06/30/16	Sub.Complete	1	73,954,698	72,178,883	783,100	-	-	-	-	783,100		98%
1WCDW Century Drive Water Improvements (New)	2017	06/30/18	Pending	5	205,000	-	-	-	-	-	-	-		0%
1WGWU Galveston Water Upgrades (New)	2017	06/30/18	Pending	5	120,000	-	-	-	-	-	-	-		0%
1WEWL Egypt Waterline	2012	2019	Planning	2	600,000	34,799	-	-	478,400	-	-	478,400		6%
1WSDC Water SDC Methodology Study	2017	07/09/05	Pending	-	60,000	578	60,000	-	-	-	-	60,000		1%
1WMP1 Water Master Plan Update	2017	07/09/05	Pending	-	500,000	-	500,000	-	-	-	-	500,000		0%
1WS3W Phase 2 South 3rd St. - Water portion	2016	03/31/17	Design	3	635,000	12,875	1,100,000	-	-	-	-	1,100,000		2%
1WAWP Awbrey Well Supply Expansion	2020	2020	Pending	5	2,021,760	-	-	-	-	2,021,760	-	2,021,760		0%
1WLPE Lafayette Pipe Enlargement	2020	2020	Pending	5	250,640	-	-	-	-	250,640	-	250,640		0%
1WCPS College Parallel Pipe Study	2020	2020	Pending	-	1,215,760	-	-	-	-	1,215,760	-	1,215,760		0%
1WVSS Valves Operational System Study	2021	2022	Pending	-	156,000	-	-	-	-	78,000	78,000	156,000		0%
1WSSC New Water Well Near NE Shirley Court	2021	2021	Pending	-	1,596,400	-	-	-	-	-	2,830,464	2,830,464		0%
1WSPP Parallel Piping Brookwood to Brosterhaus	2021	2021	Pending	-	2,830,464	-	-	-	-	-	1,596,400	1,596,400		0%
<b>Total Water</b>					<b>84,145,722</b>	<b>72,227,134</b>	<b>2,443,100</b>	<b>-</b>	<b>478,400</b>	<b>3,566,160</b>	<b>4,504,864</b>	<b>10,992,524</b>		
<b>Stormwater</b>														
1RABD South Awbrey Butte Drainage Study	2016	03/31/17	Design	-	285,000	124,735	200,000	-	-	-	-	200,000		44%
1R3AA South 3rd Street - Stormwater portion	2016	12/26/16	Design	1	185,000	162,491	150,000	-	-	-	-	150,000		88%
1RGSS Galveston Storm Sewer Upgrades (New)	2017	2019	Pending	5	725,000	-	-	-	-	-	-	-		0%
1RNPR Newport Pipe Replacement Design	2018	2019	Pending	5	442,000	-	-	-	442,000	-	-	442,000		0%
1RMP1 Stormwater Master Plan Update	2020	2022	Pending	5	130,000	-	-	-	-	-	130,000	130,000		0%
1RFGU Franklin & Greenwood Underpass	2021	2029	Pending	5	5,620,000	-	-	-	-	-	572,000	572,000		0%
1RRMC Roosevelt & McKinley	2020	2022	Pending	5	579,000	-	-	-	-	-	104,000	104,000		0%
<b>Total Stormwater</b>					<b>7,966,000</b>	<b>287,227</b>	<b>350,000</b>	<b>-</b>	<b>442,000</b>	<b>-</b>	<b>806,000</b>	<b>1,598,000</b>		

**City of Bend 2017 - 2021 Capital Improvement Program Project List**

Project Name & Number	Project Start	Estimated Substantial Completion	Project Stage	Cost Estimate Class	Total Project Cost Estimate	Total Project Spent to Date	2016-17	2017-18	2018-19	2019-20	2020-21	2017-2021 Budgeted	Budget Revisions	Percent Project Estimate Spent
<b>Sewer - Water Reclamation</b>														
1S2S3 SEI Schedule 2S&3	7/1/2015	12/30/17	Construction	1	32,500,000	10,882,222	18,284,000	9,070,000	-	-	-	27,354,000		33%
1S45R SEI Schedule 4&5R	4/2025	12/30/16	Sub.Complete	1	12,500,000	12,228,622	4,180,500	-	-	-	-	4,180,500		98%
1SP1X SEI Phase 1 Extension	3/1/2016	12/31/17	Design	4	10,500,000	374,855	4,637,500	3,402,500	-	-	-	8,040,000		4%
1SNAF North Area Force Main	2016	12/31/17	Design	2	4,450,000	333	2,834,850	-	-	-	-	2,834,850		0%
1SNAS North Area Gravity Main	2016	12/31/17	Design	2	3,855,000	1,095,968	2,834,850	-	-	-	-	2,834,850		28%
1SRLS Riverhouse Lift Station Hydraulic Upgrade	2016	06/30/17	Design	2	555,000	15,296	370,000	-	-	-	-	370,000		3%
1SBSS Southeast Bend Septic Solutions (New)	2017	2019	Design	5	24,000,000	145	-	-	-	-	-	-		0%
1SPIR Plant Interceptor Rehabilitation	2015	06/30/17	Design	5	10,700,000	22,918	5,970,000	-	-	-	-	5,970,000		0%
1SVOC Valhalla Sewer Relocation	2011	10/16/16	Sub.Complete	1	1,860,370	1,635,015	2,000,000	-	-	-	-	2,000,000		88%
1XCOL Colorado Pump Station and Force Main	2013	01/10/17	Sub.Complete	1	13,620,132	13,842,070	4,525,000	-	-	-	-	4,525,000		102%
1SWRF Secondary Expansion	2009	06/30/17	Construction	1	45,000,000	40,737,635	2,353,000	-	-	-	-	2,353,000		91%
1SSHI Solids Handling Improvement Project	2016	2019	Pending	5	17,000,000	-	6,000,000	4,000,000	7,000,000	-	-	17,000,000		0%
1SEIP East Interceptor (Formerly SEI Phase II North)	2016	2028	Pending	5	21,000,000	-	1,000,000	1,000,000	-	-	-	2,000,000		0%
1SNIP North Interceptor	2016	2021	Pending	5	23,000,000	-	1,000,000	1,000,000	7,000,000	7,000,000	7,000,000	23,000,000		0%
1SFPU WRF Facilities Plan Update	2018	2018	Pending	5	500,000	-	-	500,000	-	-	-	500,000		0%
1SPSO Parallel Sewer on Olney Avenue	2018	2018	Pending	5	581,000	-	-	605,000	-	-	-	605,000		0%
1SEPP WRF Evaporation Percolation Ponds	2019	2019	Pending	5	1,567,000	-	-	-	1,630,000	-	-	1,630,000		0%
1SAMM Amethyst/Mahogany Street Sewer	2019	2019	Pending	5	679,000	-	-	-	710,000	-	-	710,000		0%
1SM97 Mahogany Street/Hwy 97 Sewer	2019	2019	Pending	5	999,000	-	-	-	1,050,000	-	-	1,050,000		0%
1SSFU WRF Support Facilities Upgrade	2020	2020	Pending	5	2,400,000	-	-	-	-	2,500,000	-	2,500,000		0%
1SOC1 Odor Control Master Plan	2020	2020	Pending	-	1,000,000	-	-	-	-	1,050,000	-	1,050,000		0%
1SSLA Sewer Storage - Land Acquisition	2020	2020	Pending	-	700,000	-	-	-	-	730,000	-	730,000		0%
1SPIC Plant Interceptor Condition Assessment	2020	2020	Pending	5	600,000	-	-	-	-	630,000	-	630,000		0%
1SMP1 Collection System Master Plan (Years 6-10)	2020	2020	Pending	-	1,000,000	-	-	-	-	1,050,000	-	1,050,000		0%
1SGPA Gravity Pipe Condition Assessment	2020	2035	Pending	5	200,000	-	-	-	-	210,000	208,000	418,000		0%
<b>Total Sewer</b>					<b>230,766,502</b>	<b>80,835,078</b>	<b>55,989,700</b>	<b>19,577,500</b>	<b>17,390,000</b>	<b>13,170,000</b>	<b>7,208,000</b>	<b>113,335,200</b>		
<b>Total 2017-2020 Capital Improvement Program</b>					<b>344,365,853</b>	<b>174,708,217</b>	<b>64,260,100</b>	<b>25,752,027</b>	<b>21,231,400</b>	<b>21,186,160</b>	<b>12,518,864</b>	<b>144,948,551</b>		



## S. 3rd St. Pedestrian Improvements

Project is a collaboration with ODOT to provide continuous pedestrian facilities along the 3rd Street corridor between Wilson Avenue and Powers Road by repairing existing facilities that are either non-compliant or deteriorated. In addition, the project will also construct pedestrian facilities where none currently exist. The project is being coordinated with several other projects (water, stormwater, streets) within the corridor.



### Scope

Design, right of way acquisition, and construction of sidewalks, curb ramps that is coordinated with other infrastructure for water, stormwater, and streets. Stormwater scope increased to now include catch basin and drill hole vault replacement.

### Schedule

Start Date: 11/1/2011  
 Substantial Completion: 7/31/2017  
 Final Closeout: 7/31/2018

### Cost

Total Estimated: **\$1,031,000**  
 Spent to Date: \$902,600  
 % Spent to Estimated: 88%

Sub-Projects:	Est.	Spent
ADA	<b>\$815,000</b>	\$709,497
Water	<b>\$31,000</b>	\$30,612
Stormwater	<b>\$185,000</b>	\$162,491

### Status: On Scope

Adjustments: No change from prior month

### Status: On Schedule

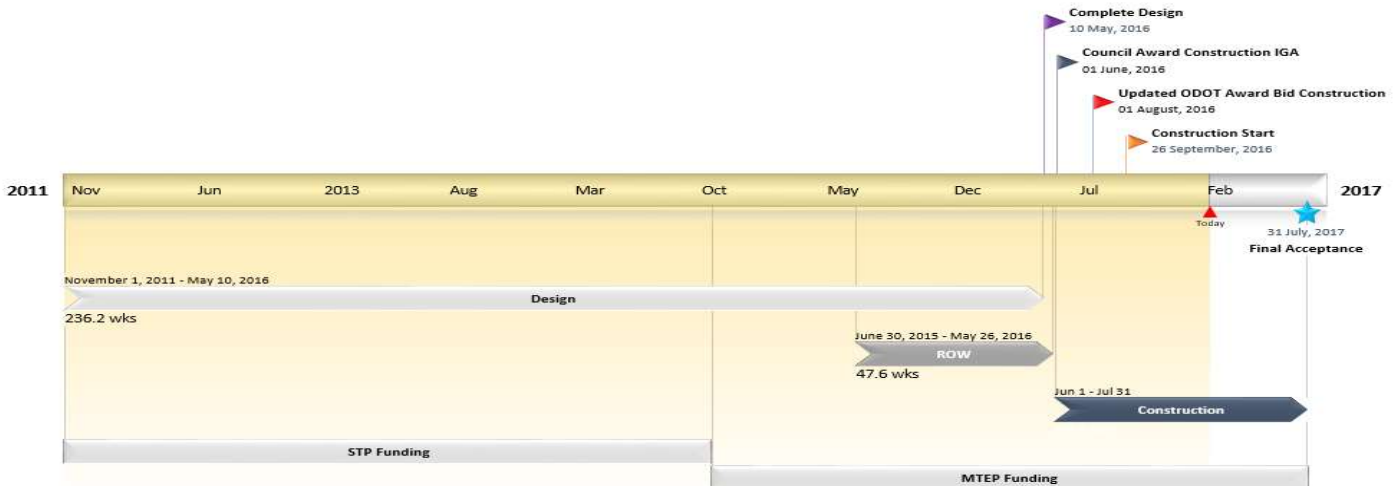
Adjustments: No change from prior month

### Status: On Budget

Adjustments: **Total cost estimate increased.**

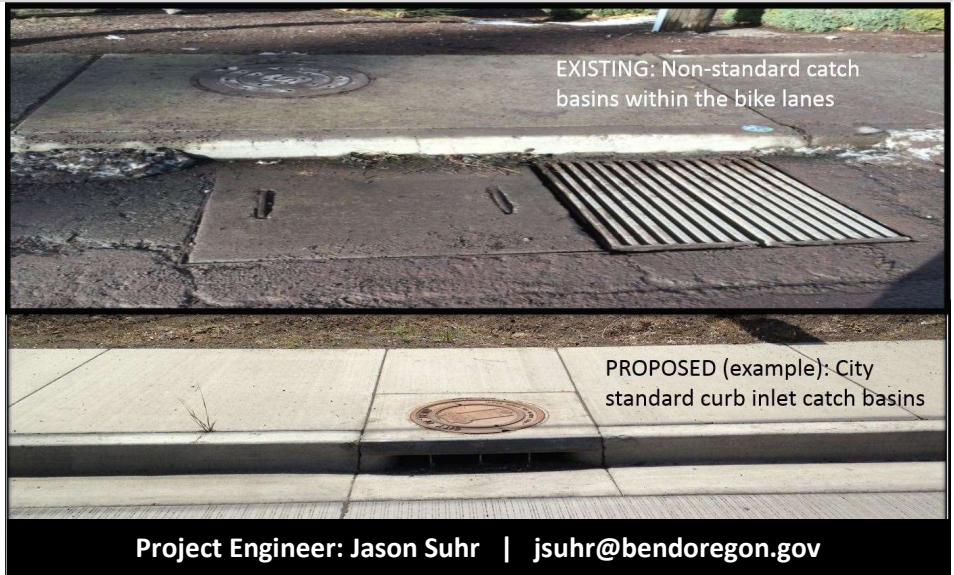
**Status Update:** Winter shutdown is in effect as of November 18. Construction will resume in March 2017. No status updates will be provided until construction resumes. Work was completed on the east side of 3<sup>rd</sup> between Brosterhaus Road and Powers Road.

### Cost Estimate Classification: 1



## Phase 2 - S. 3<sup>rd</sup> Street Improvements

Phase 2 projects are capital improvement projects and address maintenance issues. The timing is being driven to occur in advance of the street preservation work within 3rd Street that is planned for the summer of 2017. Due to the impacts to the 3rd Street roadway, it is imperative that they occur prior to the grind and inlay preservation work.



### Scope

Includes design and construction for streets, water, and stormwater. This work will include an analysis of the drainage basin to assess the condition of the existing stormwater facilities; creation of a striping and paving plan; replace existing 2-inch sub-standard waterlines with 8-inch pipelines.

### Schedule

Start Date: 10/1/2015  
 Substantial Completion: 6/30/2017  
 Final Closeout: 7/1/2018

- Stormwater portion complete
- Streets portion complete

### Cost

Total Estimated: **\$670,000**  
 Spent to Date: \$35,129  
 % Spent to Estimated: 5%

Sub-Projects:	Est.	Spent
Water	\$635,000	\$12,875
Stormwater	\$5,000	\$6,150
Streets	\$30,000	\$16,104

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: **Total cost estimate increased.**

Status Update: Water portion on hold due to workload constrains.

### Cost Estimate Classification: 4



## Citywide Accessibility Improvements

Through the help of dedicated volunteers on the City of Bend Accessibility Advisory Committee (COBAAC) and the Central Oregon Coalition for Access (COCA), key corridors and neighborhoods across the city have been prioritized for accessibility improvements. This project will design, construct, or repair these curb ramps and sidewalks including those identified through the City's Barrier Removal Request process.



Project Engineer: Rory Rowan | [rrowan@bendoregon.gov](mailto:rrowan@bendoregon.gov)

### Scope

Survey, design, and construction of accessibility improvements, as funding allows, in the Wells Acres, Bear Creek, Division, Downtown & Old Mill and Brookwood/Southwest neighborhoods.

### Schedule

Start Date: 3/1/16  
 Substantial Completion: 9/28/2018  
 Final Closeout: 09/28/2019

### Cost

Total Estimated: **\$1,156,000**  
 Spent to Date: \$176,206  
 % Spent to Estimated: 15%

### Status: On Scope

Adjustments: No change from prior month

### Status: Ahead of Schedule

Adjustments: Construction timeline moved forward, adjustment will be made in early spring.

### Status: Increased Budget

Adjustments: Increase for construction of the three new project locations.

**Status Update:** Final plans will be submitted in early March. Procurement timeline adjusted based on the new final plans submission date.

### Cost Estimate Classification: 2





## Downtown City Offices Sidewalk

Old and deteriorating sidewalk will be replaced in the downtown area along Franklin Avenue, Wall Street and Louisiana Avenue. Also included are improvements to provide safer and more visible street crossings at key locations.



Project Engineer: Rory Rowan | rrowan@bendoregon.gov

### Scope

Survey, design and construction of accessibility and safety improvements along Franklin Avenue, Wall Street and Louisiana Avenue in the vicinity of City Hall and the Downtown Library.

### Schedule

Start Date: 7/1/2016  
 Substantial Completion: 6/30/2017  
 Final Closeout: 6/30/2018

### Cost

Total Estimated:	<b>\$1,035,000</b>	
Spent to Date:	\$60,335	
% Spent to Estimated:	6%	
<u>Sub-Projects:</u>	<u>Est.</u>	<u>Spent</u>
ADA Project	\$580,000	\$20,860
Safety Project	\$455,000	\$39,475

Status: **On Scope**

Status: **On Schedule**

Status: **Increased Budget**

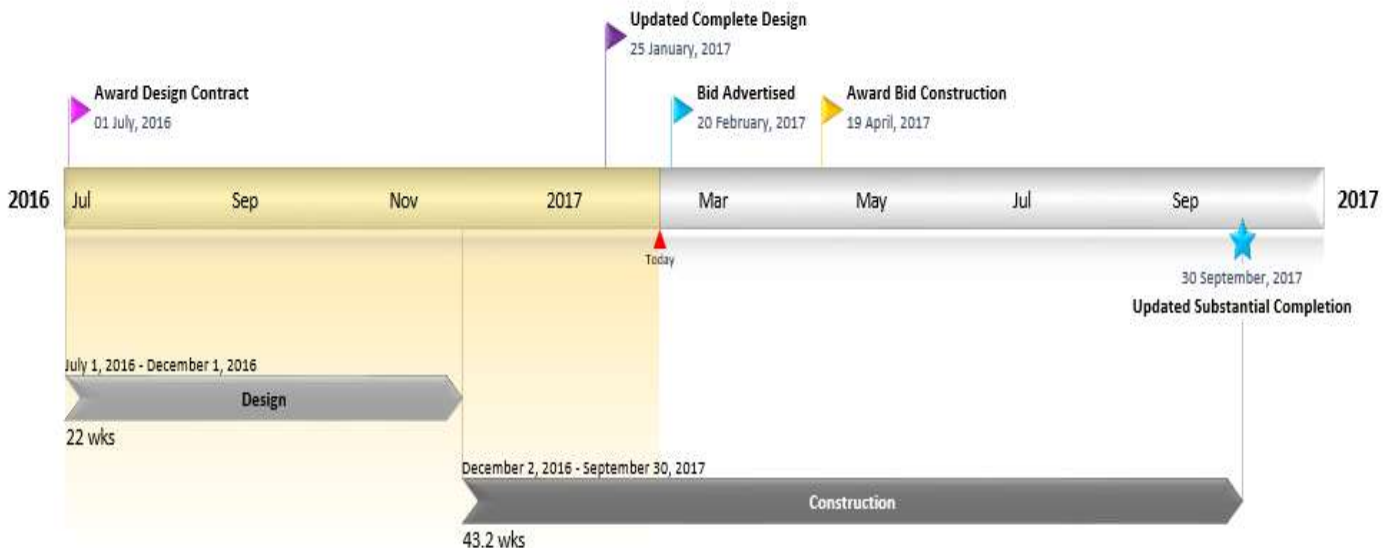
Adjustments: Initiated

Adjustments: Initiated

Adjustments: **Added Safety Project**

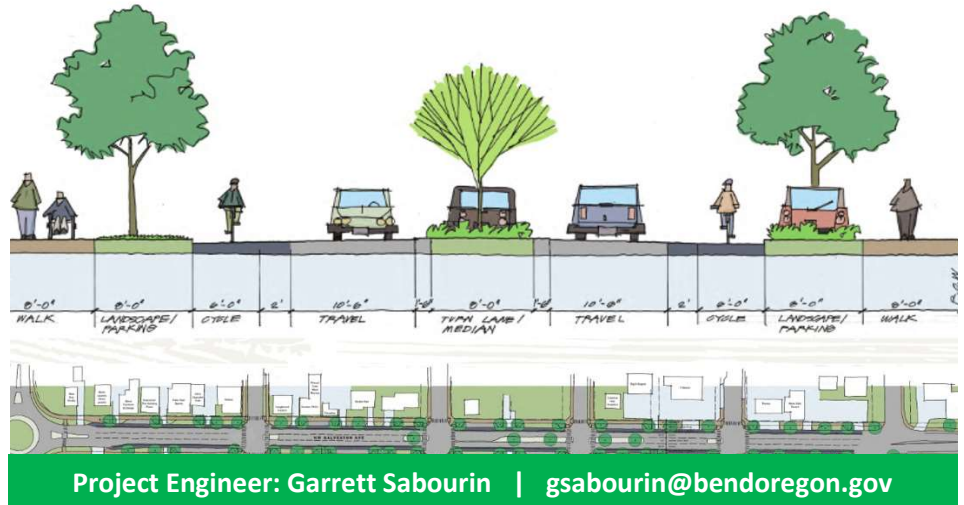
**Status Update:** Construction pushed out due to workload constraints. Timeline will be adjusted in future update.

### Cost Estimate Classification: 4



## Galveston Corridor Improvements

The project is the highest ranked Traffic Safety Advisory Committee (TSAC) arterial and collector street safety project to improve vehicle, bicycle, and pedestrian safety, access, and connectivity. It also continues the bike and pedestrian improvements on Galveston from 14th to Lindsey Ct. The project will improve bicycle and pedestrian safety, access, stormwater system, and parking.



### Scope

Study to improve safety, access, and connectivity for vehicles, bicycles, and pedestrians. Also to improve the streetscape along a newly emerging mixed use corridor. A collaborative process has formed between City staff and property/business owners with a taskforce to devise project concepts and designs. At 30% design project will be brought to council to decide the Stormwater and other elements to be carried forward.

### Schedule

Start Date: 06/01/2011  
 Substantial Completion: TBD  
 Final Closeout: TBD

### Cost

Total Estimated: **\$4,000,000**  
 Spent to Date: \$380,329\*  
 % Spent to Estimated: 10%  
 \* Includes planning.

**Status: On Scope**

**Status: On Schedule**

**Status: Budget Increased**

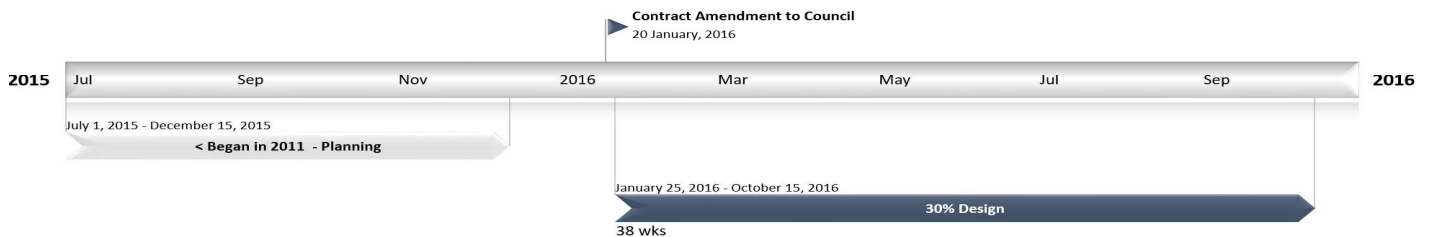
Adjustments: No change from prior month

Adjustments: No change from prior month

**Adjustments: Class 4 estimate provided at completion of 30% design.**

**Status Update:** Project only received authority for 30% design. Once City Council goal setting complete and 2018-2022 Capital Improvement Program approved future of project direction will be determined. No update will be provided until then.

### Cost Estimate Classification: 4



## Citywide Safety Improvements

With the help of the community and a prior safety study, the city has identified multiple locations across the city where there have been a high number of crashes. Several treatments are proposed to make these locations safer for people walking, riding bicycles, and driving. This project will further develop the design of these treatments and construct them with additional community input.



Project Engineer: Rory Rowan | [rrowan@bendoregon.gov](mailto:rrowan@bendoregon.gov)

### Scope

Survey, design, traffic analysis, public involvement, and construction of safety improvements at the following locations: 3rd St at Hawthorne, Franklin, Roosevelt, and Reed Market, Colorado Ave & Bend Pkwy (US Hwy 97) interchange, Neff Rd at Williamson Blvd, 27th St at Conners Ave, Brosterhous Road railroad underpass.

### Schedule

Start Date: 10/1/2014  
 Substantial Completion: 9/30/2018  
 Final Closeout: 9/30/2019

### Cost

Total Estimated: \$3,344,000  
 Spent to Date: \$348,956  
 % Spent to Estimated: 10%

### Status: On Scope

Adjustments: No change from prior month

### Status: Behind Schedule

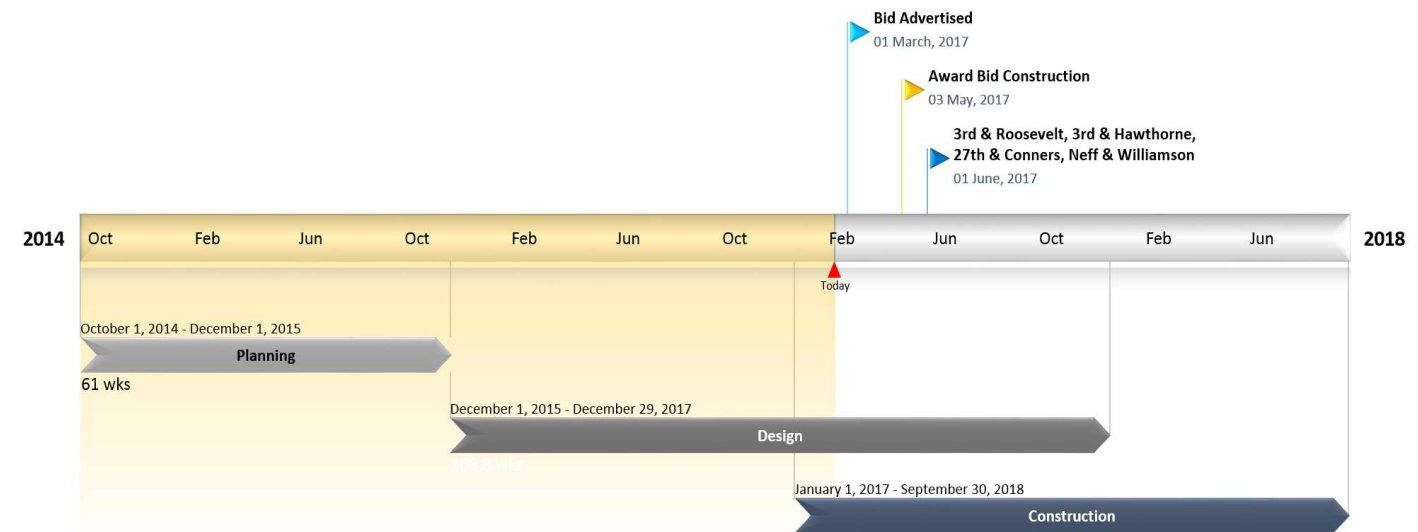
Adjustments: No change from prior month

### Status: On Budget

Adjustments: No change from prior month

**Status Update:** Construction pushed out due to workload constraints. Timeline will be adjusted in future update.

### Cost Estimate Classification: 4





# 14<sup>th</sup> Street Reconstruction

Improve safety of corridor from SW Colorado Avenue to NW Newport Avenue for all modes of transportation. Project is part of voter approved General Obligation Bond and will focus on an up updated roadway configuration to include surfacing, striping, bike lanes, sidewalks and streetscape. Design will attempt to tie-in with suggested changes being made to the Galveston Corridor Improvements.



**Project Engineer: Garrett Sabourin | gsabourin@bendoregon.gov**

## Scope

Upgrade to City standard to include but not limited to: roadway, surface, curbs, sidewalks, and striping. Final scope to be determined at 30% concept level, but will include safety improvements for bicycles, pedestrians and vehicles.

## Schedule

Start Date: 06/30/2014  
 Substantial Completion: TBD  
 Final Closeout: TBD

## Cost

Total Estimated: **\$4,681,093**  
 Spent to Date: \$296,872  
 % Spent to Estimated: 6%

Sub-Projects:	Est.	Spent
GO Bond	\$4,051,093	\$296,872
Trans Con.	\$630,000	\$0

**Status: On Scope**

**Status: On Schedule**

**Status: Budget Increased**

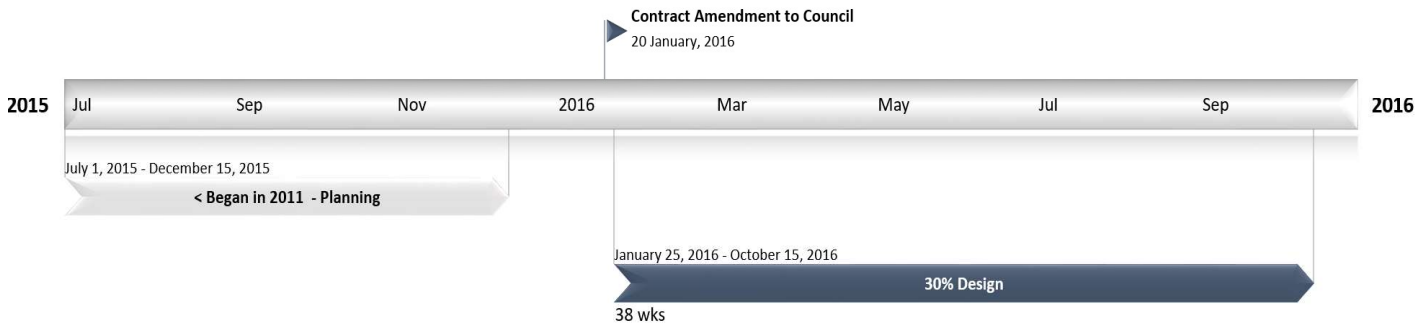
Adjustments: No change from prior month

Adjustments: No change from prior month

**Adjustments: Class 4 estimate provided at completion of 30% design.**

**Status Update:** Estimate increased as project progressed from planning to design phase and additional subpar infrastructure improvements identified. Includes Street Operations and Transportation Construction fund contributions.

**Cost Estimate Classification: 4**



## Powers & Brookwood Roundabout Phase II

The stormwater from the newly constructed roundabout on Brookwood and Powers is conveyed to and drains into stormwater structures through a swale to the northeast of the roundabout. The Powers & Brookwood Roundabout Phase II Project intent is to rehabilitate this swale. This will be done by cleaning out the storm structures and re-constructing the check dams to convert the swale into a series of retention ponds. This will ensure proper erosion control and sediment collection.



**Project Engineer: Garrett Sabourin | gsabourin@bendoregon.gov**

Scope	Schedule	Cost
Re-construct check dams to convey water at appropriate velocity and location. Check dam height will also convert swale into retention ponds for increased retention capacity and sediment collection.	Start Date: 07/01/2016 Substantial Completion: 05/30/17 Final Closeout: 05/30/2018	Total Estimated: \$50,000 Spent to Date: \$0 % Spent to Estimated: 0%
<b>Status: On Scope</b>	<b>Status: Behind Schedule</b>	<b>Status: On Budget</b>
Adjustments: No change from prior month	Adjustments: Procurement delayed	Adjustments: No change from prior month

**Status Update:** No update from prior month. Waiting for final approval on design. City is evaluating whether or not to self-perform.

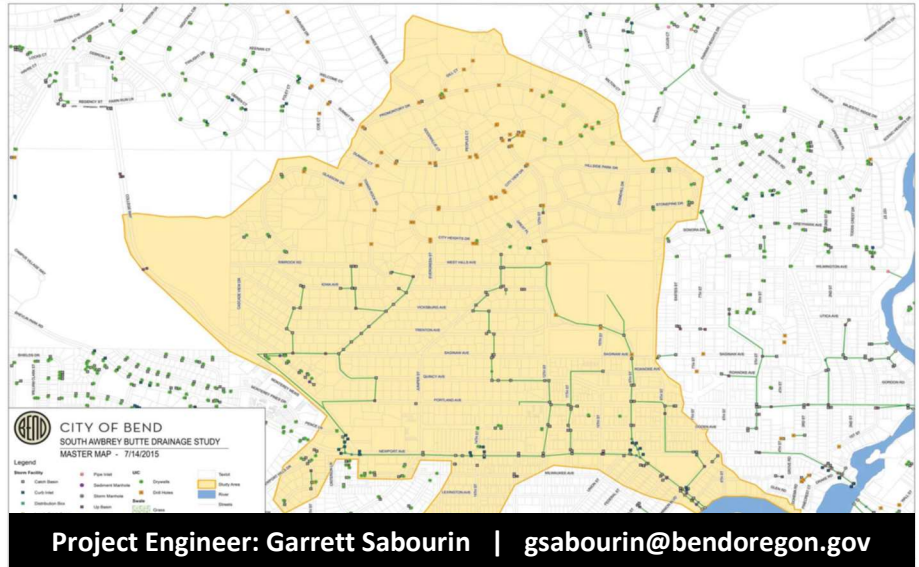
### Cost Estimate Classification: 2





## South Awbrey Butte Drainage Study

An evaluation will be completed in order to identify areas with run-off problems and complete a modeling effort in order to estimate run-off volumes. This will be the basis for future stormwater system improvements on Awbrey Butte and downstream areas.



Scope	Schedule	Cost
Complete a drainage system analysis for the southern hillside of Awbrey Butte. The intent is to identify and provide recommendations for drainage problem areas, as well as provide design peak flow rates at critical design locations along the Newport Avenue drainage.	Start Date: 7/1/15 Substantial Completion: 05/26/2017 Final Closeout: 09/01/2017	Total Estimated: <b>\$285,000</b> Spent to Date: \$124,735 % Spent to Estimated: 44%
<b>Status: On Scope</b>	<b>Status: On Schedule</b>	<b>Status: Increased Budget</b>
Adjustments: No change from prior month	Adjustments: No change from prior month	Adjustments: Updated estimate to align with proposed budgets

**Status Update:** Consultant has completed preferred improvement area mapping and mailers sent to community members within study area soliciting feedback. Future efforts include development of alternatives to address major drainage issues.

### Cost Estimate Classification: 5



# Southeast Interceptor Phase I

Large diameter gravity sewer pipeline extending from the southwest quadrant to the northeast quadrant of the City, approximately 4 ½ miles in length. This project reroutes or intercepts a significant volume of sewage away from the downtown and central sewer systems to the east side of the City in accordance with the Collection System Master Plan completed in 2014. Segment 2S&3 indicates the 2.5 mile stretch of 27<sup>th</sup> Street between Neff and Reed Market Rd.

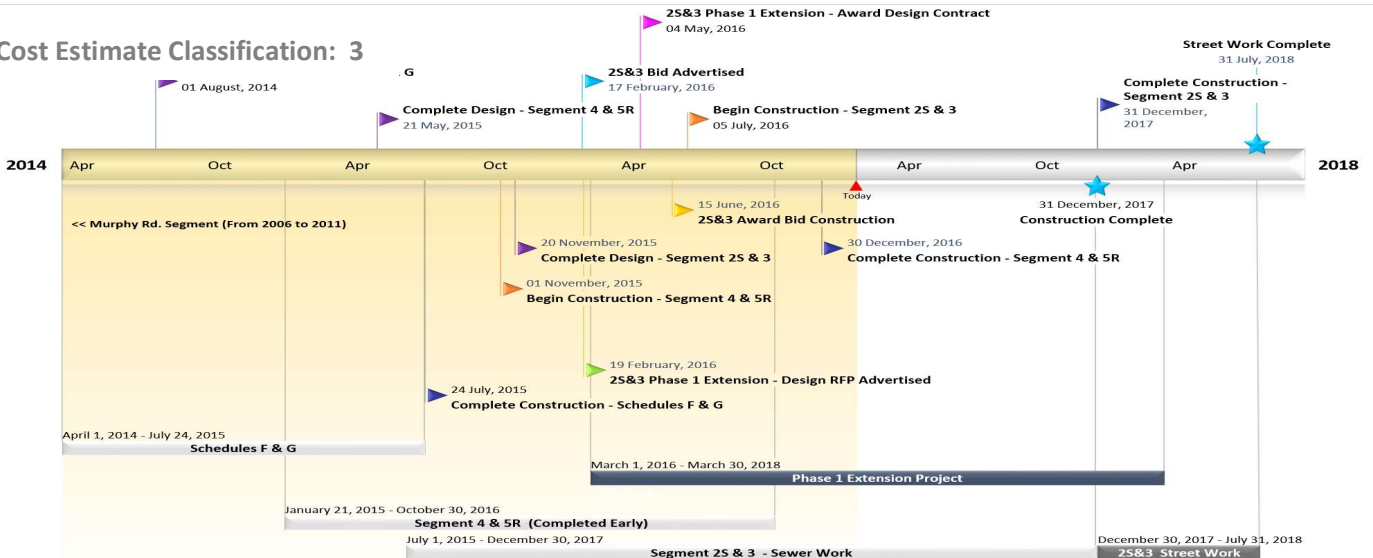


Project Engineer: Eric Forster | eforster@bendoregon.gov

Scope	Schedule	Cost															
Design and construction of gravity sewer, from South 3rd street to the Neff Road interim connection. Phase 1 Extension Project, approved in January 2016, adds approximately 3,000 feet of sewer main work.	Start Date: 7/1/2006 Sewer Completion: 12/31/2017 Street Completion: 7/31/2018 Final Closeout: 7/30/2019 <ul style="list-style-type: none"> <li>Previous segments, as well as 4&amp;5R, are complete.</li> </ul>	Total Estimated: <b>\$73,000,000</b> Spent to Date: \$40,239,231 % Spent to Estimated: 55% <table border="1"> <thead> <tr> <th>Sub-Projects:</th> <th>Est.</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>Previous</td> <td>\$17,500,000</td> <td>\$16,753,532</td> </tr> <tr> <td>4&amp;5R</td> <td><b>\$12,500,000</b></td> <td>\$12,228,622</td> </tr> <tr> <td>2S&amp;3</td> <td><b>\$32,500,000</b></td> <td>\$10,882,222</td> </tr> <tr> <td>P1EX</td> <td><b>\$10,500,000</b></td> <td>\$374,855</td> </tr> </tbody> </table>	Sub-Projects:	Est.	Spent	Previous	\$17,500,000	\$16,753,532	4&5R	<b>\$12,500,000</b>	\$12,228,622	2S&3	<b>\$32,500,000</b>	\$10,882,222	P1EX	<b>\$10,500,000</b>	\$374,855
Sub-Projects:	Est.	Spent															
Previous	\$17,500,000	\$16,753,532															
4&5R	<b>\$12,500,000</b>	\$12,228,622															
2S&3	<b>\$32,500,000</b>	\$10,882,222															
P1EX	<b>\$10,500,000</b>	\$374,855															
<b>Status: On Scope</b>	<b>Status: Potential Schedule Revision</b>	<b>Status: Increased Budget</b>															
Adjustments: No change from prior month	Adjustments: <b>See Status update below.</b>	Adjustments: <b>4&amp;5R final projections, 2018-22 budget development revisions.</b>															

**Status Update:** Completion of pipe work on Phase 1 Extension is anticipated to be completed spring 2018.

## Cost Estimate Classification: 3



## North Area Sewer Capacity Improvements

This project will increase the capacity of the gravity main downstream of the multiple force main discharge point at manhole 3157 and reroute the force main discharge from several lift stations and the NE 3rd Street pressure sewer. It will also reconfigure the structure at Mervin Sampels Bypass and include modifications to both the Sawyer and Riverhouse lift stations.



Project Engineer: George Franklet | gfranklet@bendoregon.gov

### Scope

Analysis of alternatives for pipeline route and construction methods for crossing of irrigation canals and railroad tracks; design and construction of gravity and force mains, pump station modifications, and flow bypass optimization.

### Schedule

Start Date: 10/1/2013  
 Substantial Completion: 12/31/17  
 Final Closeout: 12/31/18

### Cost

Total Estimated: **\$8,860,000\***  
 Spent to Date: \$1,028,412  
 % Spent to Estimated: 16%  
 \* Includes street preservation work

Sub-Projects:	Est.	Spent
Force Main	\$3,855,000	\$1,016,835
Gravity	\$4,450,000	\$0
Lift Station	\$555,000	\$11,577

Status: **On Scope**

Status: **Behind Schedule**

Status: **Budget increase**

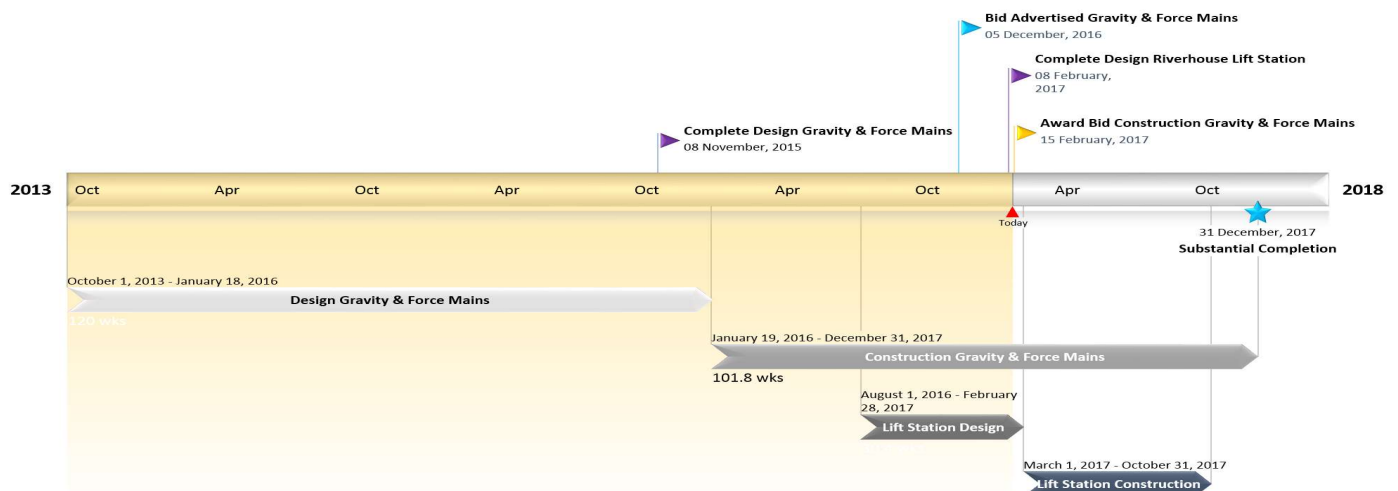
Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: **Prior cost estimate erroneously excluded prior spending**

**Status Update:** The U.S. Bureau of Reclamation is continuing to process the crossing permit for the North Unit Irrigation District. We have received construction proposals and scored the qualitative proposals. Price opening February 16. Any necessary adjustments to cost will be reflected in next month's update.

### Cost Estimate Classification: 2



## Southeast Bend Septic Solutions

If constructed, this will enable existing residences, currently on septic systems, to eventually and systematically connect to the recently constructed South East Interceptor (SEI). This project will require phases to meet constructability limitations and to better meet community involvement requirements.

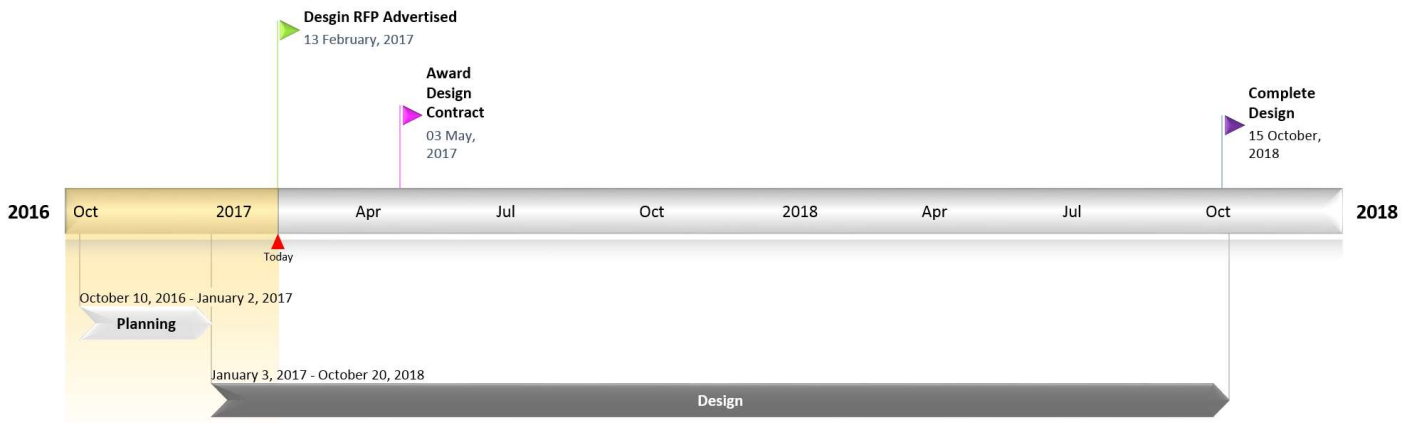


**Project Engineer: Skip Martin | [smartin@bendoregon.gov](mailto:smartin@bendoregon.gov)**

Scope	Schedule	Cost
Design 70,000 feet of gravity sewer through a portion of Southeast Bend area near King's Forest neighborhood.	Start Date: 10/10/2016 Substantial Completion: 01/10/2019 Final Closeout: 06/30/2019*	Total Estimated: \$24,000,000* Spent to Date: \$145 % Spent to Estimated: 0.01%
<b>Status: On Scope</b>	<b>Status: On Schedule</b>	<b>Status: On Budget</b>
Adjustments: Initiated	Adjustments: Initiated	Adjustments: Initiated

**Status Update:** Project initiated and design bid advertised February 13.

### Cost Estimate Classification: 5





## Plant Interceptor Rehabilitation

The existing plant interceptor conveys all of the City’s sewage to the WRF. The concrete pipeline is deteriorating due to age as well as the sulfides breaking down the concrete wall. This project will rehabilitate the plant interceptor by designing and constructing a Cured-In-Place Pipe (CIPP) liner on the pipe segments in the worst structural condition to lengthen the operational life of the pipeline. All project aspects were previously identified in the Plant Interceptor Condition Assessment and incorporated into the CSMP projects list.



Project Engineer: Jason Suhr | jsuhr@bendoregon.gov

### Scope

Rehabilitate all pipe segments and manholes with a Cured-In-Place Pipe (CIPP) liner, and replace the existing siphon junction box.

### Schedule

Start Date: 3/1/2015  
 Substantial Completion: 11/30/18  
 Final Closeout: 11/30/19

### Cost

Total Estimated: **\$10,700,000**  
 Spent to Date: \$22,918  
 % Spent to Estimated: 0.21%

Status: **Increased Scope**

Status: **Baseline Schedule Adjustment**

Status: **Budget Increase**

Adjustments: **Increased scope in order to rehab every pipe segment and manhole.**

Adjustments: **Schedule adjusted**

Adjustments: **See scope adjustment**

Status Update: Will submit Design RFP for internal review this month. Scope, schedule and cost updated.

### Cost Estimate Classification: 5



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