



# ENGINEERING

## Monthly Report

Fiscal Year 2018-2019

July 2018



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**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.

## City of Bend 2019-2023 Capital Improvement Program Project List

Project Name & Number	Project Manager	Current Phase	Total Project Cost Estimate	Spent to Date	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total 2019-2023	Notes	Budget	Percent Total Cost Est. Spent
<b>Water Reclamation</b>													
<b>1XSEI Southeast Interceptor Projects</b>													
1SP1X SEI Phase 1 Extension	J. MacClanahan	Sub. Complete	10,500,000	6,699,805	100,000	-	-	-	-	100,000			64%
1S2S3 SEI Schedule 2S&3	E. Forster	Sub. Complete	31,500,000	30,304,550	100,000	-	-	-	-	100,000			96%
<b>1XSEI Southeast Interceptor</b>			<b>42,000,000</b>	<b>37,004,355</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>			<b>88%</b>
<b>1XNAS North Area Sewer Projects</b>													
1SNAF North Area Force Main	G. Franklet	Sub. Complete	2,730,000	2,729,158	100,000	-	-	-	-	100,000			100%
1SNAS North Area Gravity Main	G. Franklet	Sub. Complete	2,860,000	2,890,769	100,000	-	-	-	-	100,000			101%
<b>1XNAS North Area Sewer Projects</b>			<b>5,590,000</b>	<b>5,619,927</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>			<b>101%</b>
<b>North Interceptor Projects</b>													
1SNI1 North Interceptor Phase I	G. Franklet	Sub. Complete	23,000,000	150,812	11,000,000	12,000,000	-	-	-	23,000,000			1%
1SNI2 North Interceptor Phase II & III	G. Franklet	Sub. Complete	40,200,000	-	-	-	-	6,700,000	6,700,000	13,400,000			0%
<b>North Interceptor Projects</b>			<b>63,200,000</b>	<b>150,812</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>-</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>36,400,000</b>			<b>0%</b>
<b>1XWRF Water Reclamation Facility Projects</b>													
1SCAP WRF Capacity Improvements	J. Robertson	Construction	8,000,000	1,749,519	6,000,000	-	-	-	-	6,000,000			22%
1SSHI Solids Handling Improvement Project	J. Robertson	Construction	5,500,000	9,357	1,450,000	2,500,000	1,500,000	-	-	5,450,000			0%
1SFPU Facilities Plan Update	J. Robertson	Pending	500,000	-	-	500,000	-	-	-	500,000			0%
1SHWK Headworks	J. Robertson	Pending	1,000,000	-	-	-	-	1,000,000	-	1,000,000			0%
1SSFU Support Facilities Upgrade	J. Robertson	Pending	2,500,000	-	-	-	-	1,250,000	1,250,000	2,500,000			0%
<b>1XWRF Water Reclamation Facility Projects</b>			<b>17,500,000</b>	<b>1,758,876</b>	<b>7,450,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>2,250,000</b>	<b>1,250,000</b>	<b>15,450,000</b>			<b>10%</b>
1SCSE - Collection System Enhancement Program	O. Murray	Construction	11,800,000	148,515	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	11,800,000	*		1%
1SPSD Pump Station Decommissions Program	O. Murray	Construction	4,500,000	64,027	1,465,000	3,000,000	-	-	-	4,465,000			1%
1SBSS Southeast Bend Septic Solutions	S. Martin	Planning	2,800,000	1,310,748	1,500,000	-	-	-	-	1,500,000	1		47%
1S036 Drake Lift Station Condition Upgrade	J. Robertson	Planning	3,000,000	-	1,000,000	2,000,000	-	-	-	3,000,000			0%
1SAMM Amethyst Mahogany Street Sewer	E. Forster	Pending	2,440,000	-	-	500,000	470,000	1,470,000	-	2,440,000	2		0%
1SMTI Amethyst Mahogany Diversion	E. Forster	Planning	3,900,379	379	500,000	2,400,000	1,000,000	-	-	3,900,000	2		0%
1SWRF Secondary Expansion	J. Robertson	Sub. Complete	43,800,000	41,739,441	3,100,000	-	-	-	-	3,100,000			95%
1SPIR Plant Interceptor Rehabilitation	J. Suhr	Construction	7,600,000	802,173	10,000,000	-	-	-	-	10,000,000			11%
1SPSO Parallel Sewer on Olney Avenue	Unassigned	Pending	600,000	-	-	600,000	-	-	-	600,000			0%
1SOC1 Odor Control Master Plan	Unassigned	Pending	1,155,000	-	-	-	-	1,155,000	-	1,155,000			0%
1SSLA Sewer Storage - Land Acquisition	Unassigned	Pending	730,000	-	-	-	-	730,000	-	730,000			0%
1SMP1 Collection System Master Plan (Years 6-10)	Unassigned	Pending	750,000	-	-	750,000	-	-	-	750,000			0%
1SGPA Gravity Pipe Condition Assessment	Unassigned	Pending	2,000,000	-	-	-	200,000	200,000	200,000	600,000			0%
<b>Total Water Reclamation Projects</b>			<b>213,365,379</b>	<b>88,599,251</b>	<b>38,775,000</b>	<b>26,610,000</b>	<b>5,530,000</b>	<b>14,865,000</b>	<b>10,510,000</b>	<b>96,290,000</b>			
<b>Stormwater</b>													
1RNPR Newport Pipe Replacement Design	Unassigned	Pending	442,000	-	442,000	-	-	-	-	442,000			0%
1RMP1 Stormwater Master Plan Update	Unassigned	Pending	500,000	-	-	500,000	-	-	-	500,000			0%
1RRMC Roosevelt & McKinley	Unassigned	Pending	579,000	-	-	-	104,000	475,000	-	579,000			0%
1RFGU Franklin & Greenwood Underpass	Unassigned	Pending	3,300,000	-	-	-	1,200,000	600,000	1,500,000	3,300,000			0%
1RMNW Minnesota & Wall Stormwater	Unassigned	Pending	250,000	-	-	-	-	-	250,000	250,000			0%
<b>Total Stormwater Projects</b>			<b>5,071,000</b>	<b>-</b>	<b>442,000</b>	<b>500,000</b>	<b>1,304,000</b>	<b>1,075,000</b>	<b>1,750,000</b>	<b>5,071,000</b>			

## City of Bend 2019-2023 Capital Improvement Program Project List

Project Name & Number	Project Manager	Current Phase	Total Project Cost Estimate	Spent to Date	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total 2019-2023	Notes	Budget	Percent Total Cost Est. Spent
<b>Transportation</b>													
1TR3N Reed Mkt: 3rd to Newberry	G. Sabourin	Sub. Complete	13,600,000	13,437,793	160,000	-	-	-	-	160,000			99%
1TGCI Galveston Corridor Improvements	G. Sabourin	Design	950,000	493,086	265,000	-	-	-	-	265,000			52%
1TBKE Bicycle Greenways	R. Rowan	Planning	900,000	1,936	440,000	225,000	225,000	-	-	890,000			0%
1TMPR Murphy & Parrell Roundabout	G. Sabourin	Sub. Complete	2,580,000	2,577,559	5,000	5,000	-	-	-	10,000			100%
1TNPS Neff and Purcell Intersection Design	R. Rowan	Planning	800,000	-	200,000	600,000	-	-	-	800,000			0%
1TCSI Citywide Safety Improvements	R. Rowan	Planning	2,940,600	884,689	1,590,600	1,000,000	-	-	-	2,590,600			30%
<b>14th Street Reconstruction Projects</b>													
1T14R 14th St. Reconstruction	G. Sabourin	Construction	4,600,000	3,630,589	1,502,028	-	-	-	-	1,502,028			79%
1T14B 14th St. Reconstruction Phase II	G. Sabourin	Construction	6,100,000	1,913,295	4,065,560	-	-	-	-	4,065,560			31%
<b>14th Street Reconstruction Projects</b>			<b>10,700,000</b>	<b>5,543,883</b>	<b>5,567,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,567,588</b>			<b>52%</b>
<b>1XECI Empire Corridor Improvement Projects</b>													
1TECI Purcell Roundabout	S. Burr	Design	2,000,000	415,479	2,000,000	-	-	-	-	2,000,000			21%
1TEC2 Empire Corridor Modernization	S. Burr	Design	1,900,000	-	1,900,000	-	-	-	-	1,900,000			0%
1TEC3 Empire Extension	S. Burr	Design	10,800,000	-	1,600,000	8,500,000	700,000	-	-	10,800,000			0%
1TEC4 Empire & 27th Street Roundabout	S. Burr	Design	3,500,000	-	300,000	2,300,000	700,000	200,000	-	3,500,000			0%
1TEC5 Purcell Butler Market	S. Burr	Planning	2,500,000	-	-	100,000	200,000	2,000,000	200,000	2,500,000			0%
1TEC6 Purcell Modernization	S. Burr	Planning	2,700,000	-	-	100,000	800,000	1,600,000	200,000	2,700,000			0%
<b>1XECI Empire Corridor Improvements Program</b>			<b>23,400,000</b>	<b>415,479</b>	<b>5,800,000</b>	<b>11,000,000</b>	<b>2,400,000</b>	<b>3,800,000</b>	<b>400,000</b>	<b>23,400,000</b>			<b>2%</b>
<b>1TMCI Murphy Corridor Improvement Projects</b>													
1TMCI RR Bridge Crossing at Brosterhaus & 15th	G. Sabourin	Design	6,739,000	-	842,400	5,896,600	-	-	-	6,739,000			0%
1TMC2 Brosterhaus to 15	G. Sabourin	Design	6,795,474	14,274	673,900	3,706,500	2,400,800	-	-	6,781,200			0%
1TMC3 Brosterhaus RAB	G. Sabourin	Design	2,948,300	-	505,400	252,700	2,190,200	-	-	2,948,300			0%
1TMC4 15th & Murphy RAB	G. Sabourin	Planning	2,948,300	-	-	505,400	252,700	2,190,200	-	2,948,300			0%
1TMC5 Country Club RAB	G. Sabourin	Planning	2,948,300	-	-	-	505,400	252,700	2,190,200	2,948,300			0%
1TMC6 Existing Corridor Improvements Parrell to Brosterhaus	G. Sabourin	Planning	9,634,900	-	-	-	-	1,493,800	2,431,700	3,925,500			0%
<b>1TMCI Murphy Corridor Improvements</b>			<b>32,014,274</b>	<b>14,274</b>	<b>2,021,700</b>	<b>10,361,200</b>	<b>5,349,100</b>	<b>3,936,700</b>	<b>4,621,900</b>	<b>26,290,600</b>			<b>0%</b>
<b>1XCAI Citywide Accessibility Improvement Projects</b>													
1ACAI Citywide Accessibility Improvements	R. Rowan	Construction	950,718	893,718	57,000	-	-	-	-	57,000			94%
1ADSC Dean Swift Road Corridor	R. Rowan	Planning	150,495	495	150,000	-	-	-	-	150,000			0%
1ACA1 NE Division Street Corridor	R. Rowan	Planning	500,000	-	500,000	-	-	-	-	500,000			0%
1ACA2 Lodge Pole Drive Corridor	R. Rowan	Pending	315,000	-	-	315,000	-	-	-	315,000			0%
1ACA3 Poplar Street Corridor	R. Rowan	Pending	250,000	-	-	250,000	-	-	-	250,000			0%
1ACA4 SW Truman Hill Taft Silver Lake Corridor	R. Rowan	Pending	440,000	-	-	-	440,000	-	-	440,000			0%
1ACA5 SW Cleveland Avenue Corridor	R. Rowan	Pending	190,000	-	-	-	190,000	-	-	190,000			0%
1ACA6 NW Delaware Avenue Corridor	R. Rowan	Pending	500,000	-	-	-	-	500,000	-	500,000			0%
1ACA7 NW Hill Street Corridor	R. Rowan	Pending	250,000	-	-	-	-	250,000	-	250,000			0%
1ACA8 NW Seismore Street Corridor	R. Rowan	Pending	125,000	-	-	-	-	125,000	-	125,000			0%
1ACA9 Riverwest Neighborhood	R. Rowan	Pending	350,000	-	-	-	-	-	350,000	350,000			0%
1A1CA Riverside Neighborhood	R. Rowan	Pending	350,000	-	-	-	-	-	350,000	350,000			0%
<b>1ACAI Citywide Accessibility Improvements</b>			<b>4,371,213</b>	<b>894,213</b>	<b>707,000</b>	<b>565,000</b>	<b>630,000</b>	<b>875,000</b>	<b>700,000</b>	<b>3,477,000</b>			<b>20%</b>
<b>Total Transportation Projects</b>			<b>89,315,487</b>	<b>23,378,223</b>	<b>16,756,888</b>	<b>23,756,200</b>	<b>8,604,100</b>	<b>8,611,700</b>	<b>5,721,900</b>	<b>63,450,788</b>			

## City of Bend 2019-2023 Capital Improvement Program Project List

Project Name & Number	Project Manager	Current Phase	Total Project Cost Estimate	Spent to Date	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total 2019-2023	Budget Notes	Percent Total Cost Est. Spent
<b>Water</b>												
1WEWL Egypt Waterline	E. Forster	Construction	771,000	203,583	400,000	-	-	-	-	400,000		26%
1WMP1 Water Master Plan Update	Unassigned	Planning	800,000	45,500	750,000	-	-	-	-	750,000		6%
1WAWP Awbrey Well Supply Expansion	Unassigned	Pending	2,021,760	-	-	2,021,760	-	-	-	2,021,760		0%
1WCPS College Parallel Pipe Study	Unassigned	Pending	1,215,760	-	-	1,215,760	-	-	-	1,215,760		0%
1WLPE Lafayette Pipe Enlargement	Unassigned	Pending	250,640	-	-	250,640	-	-	-	250,640		0%
1WVSS Valves Operational System Study	Unassigned	Pending	234,000	-	-	78,000	78,000	78,000	-	234,000		0%
1WSPP Parallel Piping Brookwood to Brosterhaus	Unassigned	Pending	1,596,400	-	-	-	1,596,400	-	-	1,596,400		0%
1WSSC New Water Well Near NE Shirley Court	Unassigned	Pending	2,830,464	-	-	-	2,830,464	-	-	2,830,464		0%
1WRBO Parallel Piping Rock Bluff to Brookwood	Unassigned	Pending	2,940,000	-	-	-	-	2,940,000	-	2,940,000		0%
1WSWO New Water Well Shiloh Site	Unassigned	Pending	2,721,600	-	-	-	-	2,721,600	-	2,721,600		0%
1WBRM Parallel Mains Brosterhaus/Reed Mkt	Unassigned	Pending	1,742,000	-	-	-	-	-	1,742,000	1,742,000		0%
<b>Total Water Projects</b>			<b>17,123,624</b>	<b>249,083</b>	<b>1,150,000</b>	<b>3,566,160</b>	<b>4,504,864</b>	<b>5,739,600</b>	<b>1,742,000</b>	<b>16,702,624</b>		
<b>Total 2017-2020 Capital Improvement Program</b>			<b>324,875,489</b>	<b>112,226,557</b>	<b>57,123,888</b>	<b>54,432,360</b>	<b>19,942,964</b>	<b>30,291,300</b>	<b>19,723,900</b>	<b>181,514,412</b>		

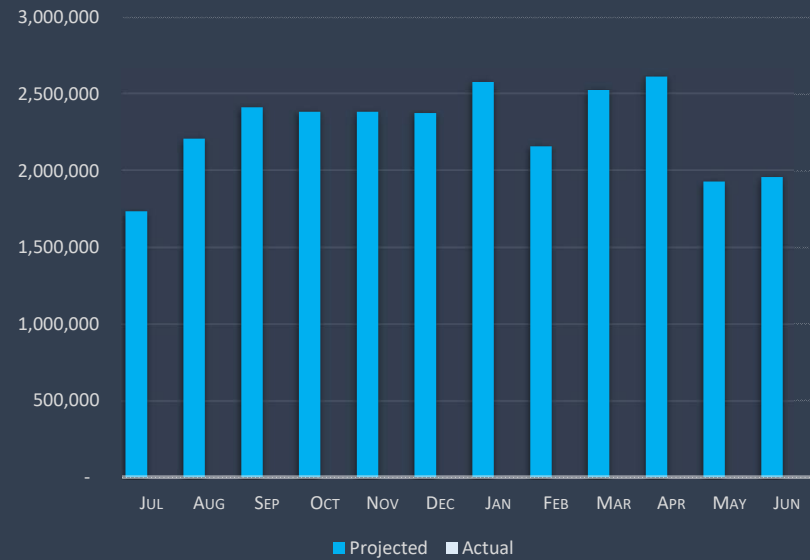
### Budget Notes & Revisions

- \* Capital R&R Program performed by EIPD but not included in the CIP budget documents.
- 1 - Project budget funded with 2018 FYE rollover
- 2 - No change in overall budget with addition of sub-project. Budget transferred from 1SAMM.

# CAPITAL IMPROVEMENT PROGRAM *budget & spending*

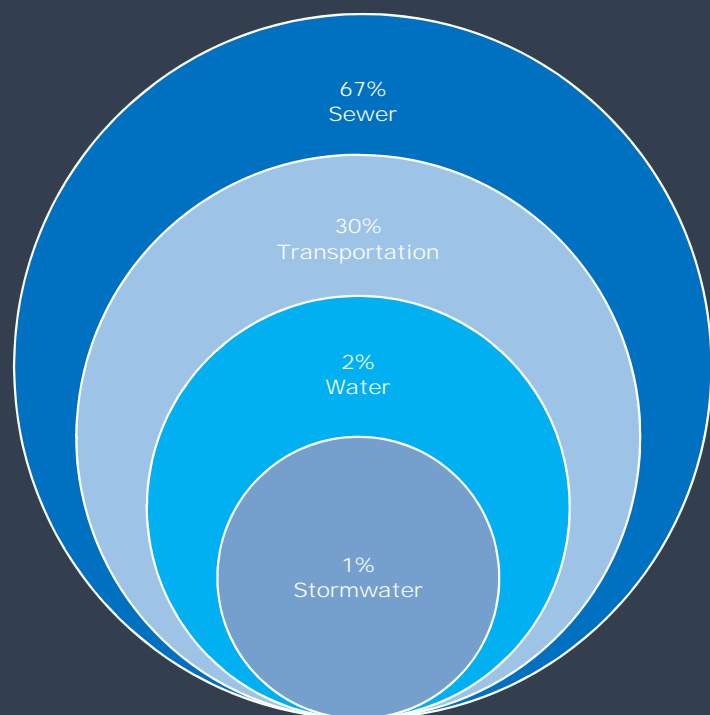
## 2019 PROJECTED MONTHLY SPENDING

The forecasted spending is based on current contract encumbrances and established project budgets. Projections are updated as projects contract throughout the year.



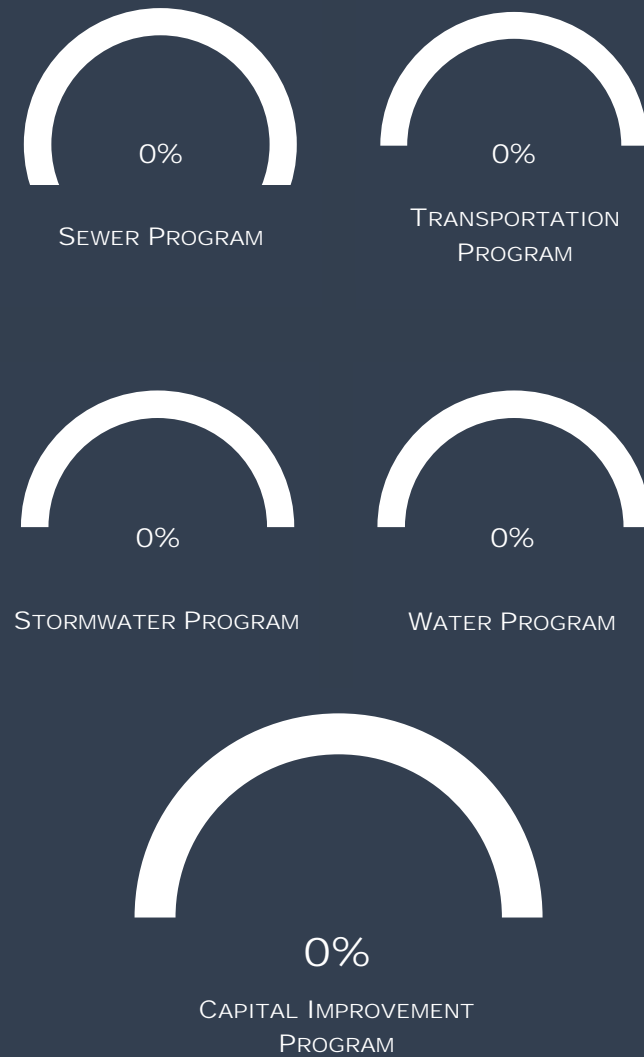
## 2019 BUDGETS BY PROGRAM

Sewer and Transportation, including Transportation Construction, Accessibility and General Obligation Bond projects, represent the majority of projects budgeted in the 2019 CIP.



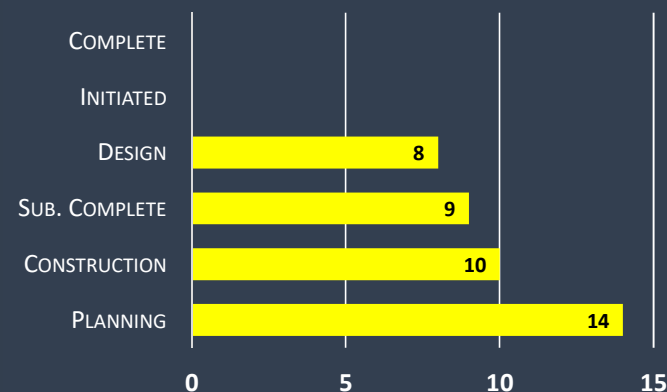
## BUDGETS SPENT *by program*

Total percent budget spent FY 2019 for each program.



## PROJECT PHASE

Of the projects that are active this fiscal year, what phase are they in now in the overall project life cycle?



## SPENDING ON ACTIVE PROJECTS

Total percentage of budgets spent over the lifespan of the project for CIP projects that are active in fiscal year 2019.

Project Name	Total % Estimate Spent	Total % Unspent
1S2S3 SEI SCHEDULE 2S&3	100%	0%
1TMPR MURPHY & PARRELL RAB	99%	1%
1TR3N REED MKT: 3RD TO NEWBERRY	99%	1%
1SP1X SEI PHASE 1 EXTENSION	99%	1%
1SNAS NORTH AREA GRAVITY MAIN	97%	3%
1SNAF NORTH AREA FORCE MAIN	96%	4%
1ACAI CITYWIDE ACCESSIBILITY	94%	6%
1SWRF SECONDARY EXPANSION	93%	7%
1T14R 14TH St. RECONSTRUCTION	79%	21%
1TGCI GALVESTON CORRIDOR	52%	48%
1SBSS SOUTHEAST BEND SEPTIC SOLUTIONS	47%	53%
1T14B 14TH St. PHASE II	31%	69%
1WEWL EGYPT WATERLINE	26%	74%
1TCSI CITYWIDE SAFETY IMPROVEMENTS	25%	75%
1SCAP CAPACITY IMPROVEMENTS	23%	77%
1TECI PURCELL ROUNDABOUT	21%	79%
1SPIR PLANT INTERCEPTOR REHABILITATION	7%	93%
1WMP1 WATER MASTER PLAN UPDATE	6%	94%
1SPSD PUMP STATION DECOMMISSIONS	1%	99%
1SNIP NORTH INTERCEPTOR	1%	99%
1ADCS DEAN SWIFT ROAD CORRIDOR	0%	100%
1TBKE BICYCLE GREENWAYS	0%	100%
1TMC2 BROSTERHOUS TO 15	0%	100%
1SMTI AMETHYST MAHOGANY DIVERSION	0%	100%
1TMC415TH & MURPHY RAB	0%	100%
1TMCI RR CROSSING	0%	100%
1TMC3 BROSTERHOUS RAB	0%	100%
1TEC2 EMPIRE CORRIDOR MODERNIZATION	0%	100%
1ACA1 NE DIVISION STREET CORRIDOR	0%	100%
1SAMB AMETHYST MAHOGANY STREET...	0%	100%
1TEC4 EMPIRE & 27 RAB	0%	100%
1TNPS NEFF AND PURCELL	0%	100%
1TEC3 EMPIRE EXTENSION	0%	100%

## CLEAN WATER *State Revolving Fund*

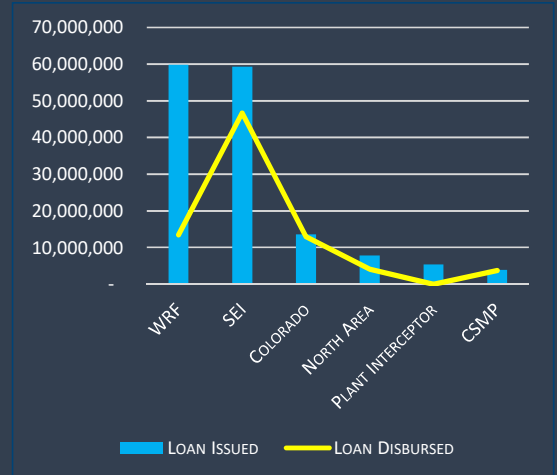
EIPD has participated in the Clean Water State Revolving Fund (CWSRF) loan program since 2011.

The program, administered by the State of Oregon Department of Environmental Quality, provides below market rate loans for the planning, design and construction of various water pollution control activities.

The of Bend has received significant assistance from the CWSRF program. We have over \$150 million in loans issued to date and expect to apply for an additional \$18 million in funding by the end of this fiscal year.

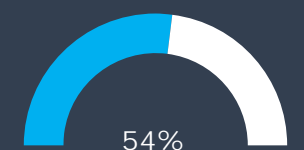
## LOANS BY PROJECT

Information is grouped by major project over the life of the program.

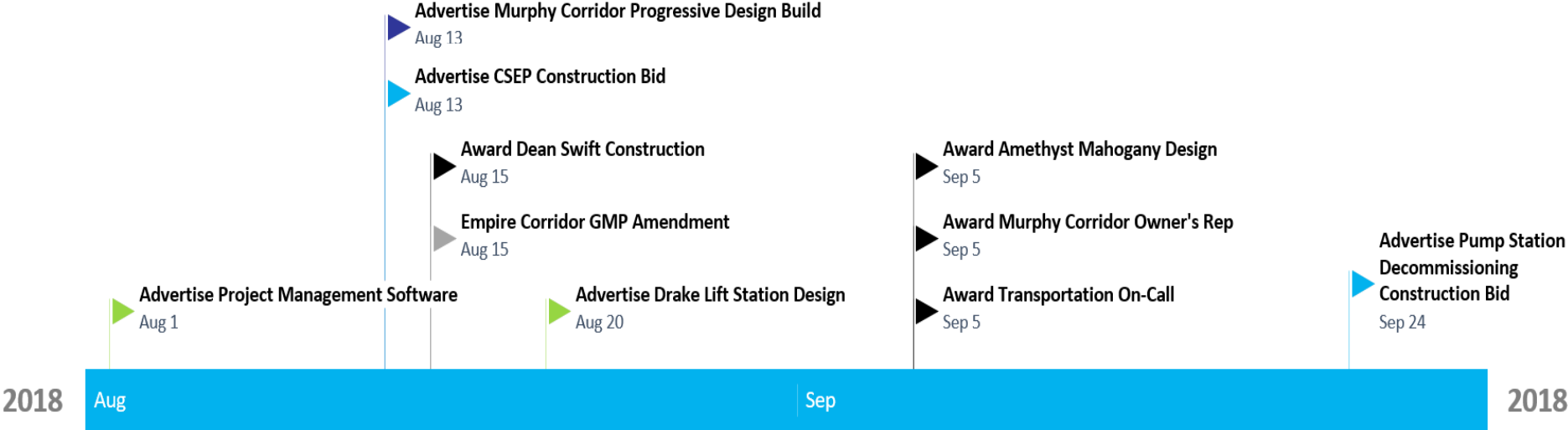


## TOTAL AMOUNT DISBURSED

Disbursements are processed monthly for projects active in construction.



# EIPD Procurement Timeline



*Information provided for forecasting purposes only and subject to change without prior notice.*



# Collection System Enhancement Program

**This program includes approximately 100 capital repair and replacement projects identified in the Collection System Master Plan. The total work scheduled for all projects over the next 25 years is about \$120 million.**

**Project Manager: Oliver Murray | [omurray@bendoregon.gov](mailto:omurray@bendoregon.gov)**

	Planning Complete	Design Complete	Construction Complete	Close-Out Complete
#97A The Shire Lift Station Decommission - Gravity Sewer Diversion	●			
#97B The Shire Lift Station Decommission	●			
#53 Underwood Lift Station Condition Upgrade	●	●		
#27 Pioneer Lift Station Condition Upgrade	●			
#45 Renwick Lift Station Condition Upgrade	●	●		
#65A Nottingham #1 Lift Station Decommission - Gravity Sewer Diversion	●			
#72 Quail Crossing Lift Station Hydraulic Replacement	●			
#62A Camden Park Lift Station Decommission - Gravity Sewer Diversion	●			
Riverhouse Lift Station	●	●		
#35 Deschutes Business Lift Station Condition Upgrade	●			
#50 The Pines #5 Lift Station Condition Upgrade	●			
#26 Canal View Lift Station Hydraulic Upgrade	●			
#41 Pacific Lift Station Condition Upgrade	●			
#46 Rimrock #1 Lift Station Condition Upgrade	●			
#47 Rimrock #2 Lift Station Condition Upgrade	●			
#48 Rimrock #4 Lift Station Condition Upgrade	●			
#49 Rimrock #5 Lift Station Condition Upgrade	●			



# Murphy Corridor Improvements Project

Primary Contact: Garrett Sabourin | gsabourin@bendoregon.gov

Murphy Road is a collector route located in the SE corner of Bend. The Corridor has undergone several transportation network upgrades over the previous decade and remaining upgrades will be seen between the intersections of Parrell and 15<sup>th</sup>. Additional improvements shall improve safety, efficiency, connectivity and reliability of the transportation system in SE Bend.



## Scope

Progressive design build delivery method will be utilized to complete several subprojects, including the Brosterhouse to 15<sup>th</sup> Roadway Extension, including Bridge at BNSF Railway Crossing, a roundabouts at Brosterhouse, Country Club, 15th and widening and complete street upgrades at Parrell to Brosterhouse.

## Schedule

Start Date: 11/1/2018  
 Substantial Completion: 10/31/2022  
 Final Closeout: 12/31/2022

## Cost

Total Estimated: \$32,000,000  
 Spent to Date: \$14,274  
 % Spent to Estimated: 0.04%

Sub-Projects:	Est.	Spent
RR/Bridge	\$6,739,000	\$0
Extension	\$6,781,200	\$14,274
B-haus RAB	\$2,948,300	\$0
15 <sup>th</sup> RAB	\$2,948,300	\$0
C. Club RAB	\$2,948,300	\$0
Corridor Imp.	\$9,634,900	\$0

Status: On Scope

Status: On Schedule

Status: On Budget

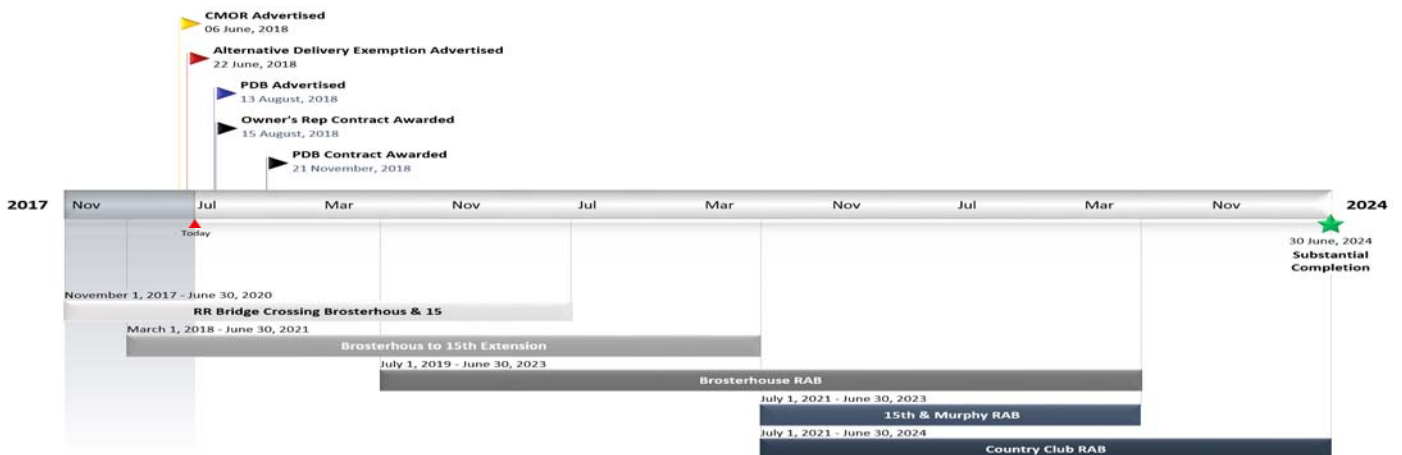
Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: No change from prior month

**Status Update:** Multiple procurements initiated. Separated Construction Manager from Owner's Representative contracts in order to increase competition. Traffic study needed in order to maintain an aggressive early design schedule.

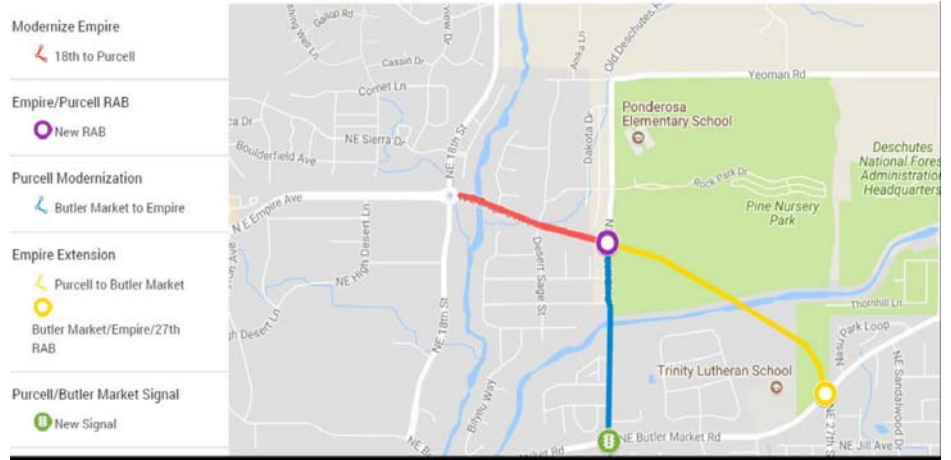
Cost Estimate Classification: 5



# Empire Corridor Improvements

Primary Contact: George Franklet | [gfranklet@bendoregon.gov](mailto:gfranklet@bendoregon.gov)

Planning and preliminary design for Empire Avenue began in 2005. In 2017 Council designated it as a high priority for improving the safety, efficiency, and reliability of transportation in northeast Bend. Council identified the design and construction of a roundabout at the Empire/Purcell intersection as the highest priority component of the project.



## Scope

Six distinct but interrelated sub-projects are included: Empire/Purcell Roundabout, Empire Avenue Modernization, Purcell Boulevard Modernization, Empire Avenue Extension, Purcell/Butler Market Signal Modernization and 27th Street Roundabout. Due to the complexity of implementing all the related components of the project, a Progressive Design-Build project delivery method will be used.

## Schedule

Start Date: 08/1/2017  
 Substantial Completion: **5/31/19**  
 Final Closeout: **5/31/20\***

**\* Current schedule for Empire Ave. Modernization and Empire-Purcell RAB only. Other projects will be added to the timeline at a future date.**

## Cost

Total Estimated:	\$23,400,000	
Spent to Date:	\$415,479	
% Spent to Estimated:	1.78%	
Sub-Projects:	Est.	Spent
Purcell RAB	\$2,000,000	\$415,479
Empire Mod	\$1,900,000	\$0
Purcell Mod	\$2,700,000	\$0
Emp Extension	\$10,800,000	\$0
Butler Mkt Sig	\$2,500,000	\$0
Emp/27 RAB	\$3,500,000	\$0

Status: Potential Scope Modification

Status: **Baseline Schedule Adjustment**

Status: On Budget

Adjustments: Butler Market Signal may be modified to a roundabout. Cost estimates reflect this potential change.

Adjustments: **Schedule compressed by combining Empire-Purcell RAB and Empire Mod construction schedules.**

Adjustments: No change from prior month

**Status Update: Proceeding to 60% design and guaranteed maximum price award anticipated August 15. Construction to begin September 10, approximately three months earlier than originally anticipated.**

Cost Estimate Classification: 5



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

Primary Contact: Garrett Sabourin | [gsabourin@bendoregon.gov](mailto:gsabourin@bendoregon.gov)



Improve safety of corridor between 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.

## Scope

Upgrade to City standard to include but not limited to: roadway, surface, curbs, sidewalks, and striping. Includes safety improvements for bicycles, pedestrians and vehicles. The project will be constructed in two phases. Phase I: Simpson to Albany & Galveston to Newport; Phase II: Donovan to Simpson & Albany to Galveston.

## Schedule

Start Date: 06/30/2014  
 Substantial Completion: **12/31/2018**  
 Final Closeout: **12/31/2019**

## Cost

Total Estimated: **\$10,700,000**  
 Spent to Date: \$5,543,883  
 % Spent to Estimated: 52%

Sub-Projects:	Est.	Spent
14 <sup>th</sup> St. Recon	\$4,600,000	\$3,630,586
Phase II 14 <sup>th</sup> St.	\$6,100,000	\$1,913,295

**Status: Added Scope**

**Status: Baseline Schedule Adjustment**

**Status: Increased Budget**

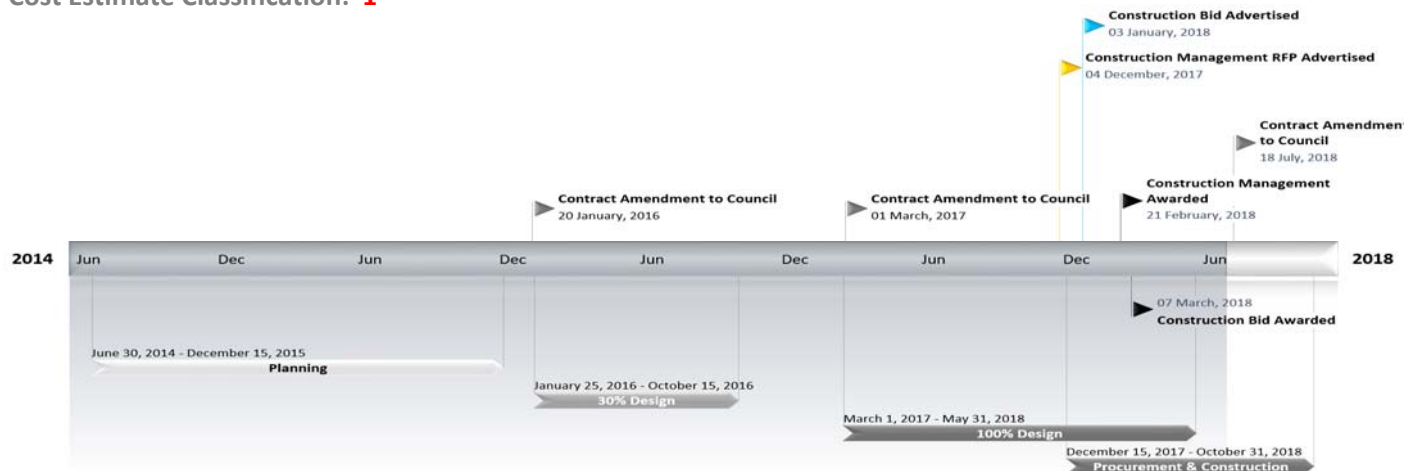
Adjustments: Improvements to 14<sup>th</sup> Street between Galveston Avenue and Albany Avenue

Adjustments: Schedule adjusted to accommodate added scope.

Adjustments: Budget increased to cover added scope.

**Status Update:** Recently completed Stage I and Stage III improvements, Simpson to Albany. Stage II, Galveston to Newport under full closure. Improvements expected to be complete by the end of August.

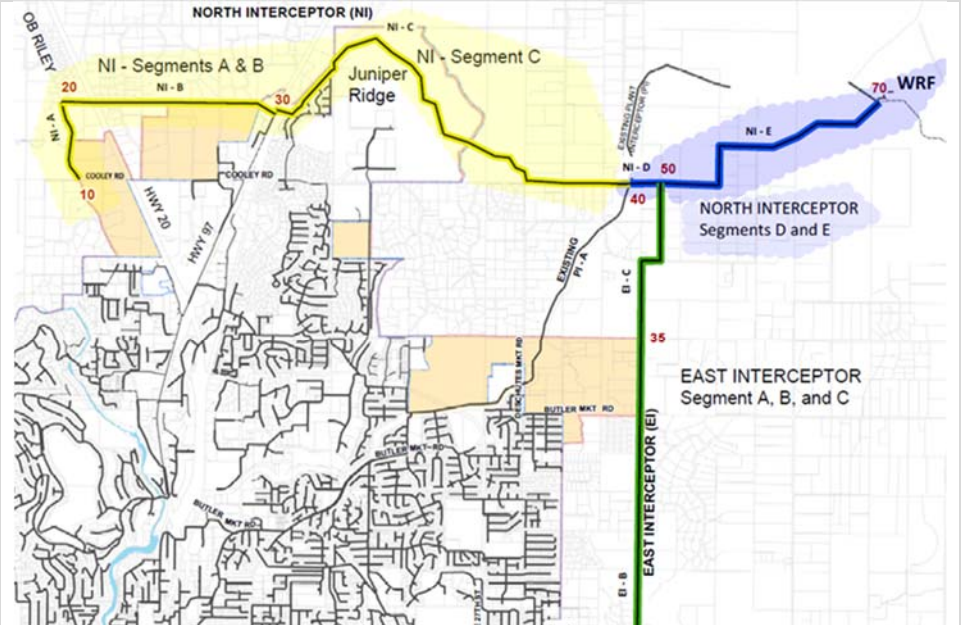
## Cost Estimate Classification: 1





# North Interceptor Project Phase I

Sewer Interceptor running east to west on the Northern Edge of Bend's UGB, beginning at Cooley Road and OB Riley Road and running east past the Juniper Ridge development, connecting with existing Plant Interceptor, connecting with the East Interceptor, and continuing further east to deliver untreated waste water to the WRF. Segments NI-D and NI-E are designated as Priority 1 (10,300 feet). Segments NI-A, NI-B, and NI-C are designated a Priority 2 (26,300 feet).



Primary Contact: Eric Forster | eforster@bendoregon.gov

## Scope

Design, bid, contract, and build approximately 10,500 feet of gravity sewer, various diameters running along the Northern edge of Bend's UGB. Connects to the WRF.

## Schedule

Start Date: 3/1/17  
 Substantial Completion: 12/31/2022  
 Final Closeout: 12/31/2023

## Cost

Total Estimated: \$23,000,000  
 Spent to Date: \$150,812  
 % Spent to Estimated: 0.66%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: No change from prior month

**Status Update:** Contract for Progressive Design Build approved June 6 to initiate design services and alternatives analysis. Anticipate Guaranteed Maximum Price (GMC) for project by January 2019.

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 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.



Primary Contact: Jason Suhr | [jsuhr@bendoregon.gov](mailto:jsuhr@bendoregon.gov)

### Scope

Rehabilitate all pipe segments and manholes from Purcell Blvd. to proposed tie in with the North Interceptor with a Cured-In-Place Pipe (CIPP) liner.

### Schedule

Start Date: 3/1/2015  
 Substantial Completion: 12/31/18  
 Final Closeout: 12/31/19

### Cost

Total Estimated: **\$7,600,000**  
 Spent to Date: \$802,173  
 % Spent to Estimated: 11%

Status: On Scope

Status: On Schedule

Status: **Reduced Cost Estimate**

Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: **Construction bid, Inspection and Construction Management Contracts received**

**Status Update:** Preconstruction meeting held July 17 and contractor will start preparing submittals and mobilizing to the job site by early August. Total cost estimate was reduced as a result of construction bid, inspection and construction contracts coming in lower than estimated.

### Cost Estimate Classification: 4



# Solids Handling Improvements

Primary Contact: Josh Robertson | jrobertson@bendoregon.gov

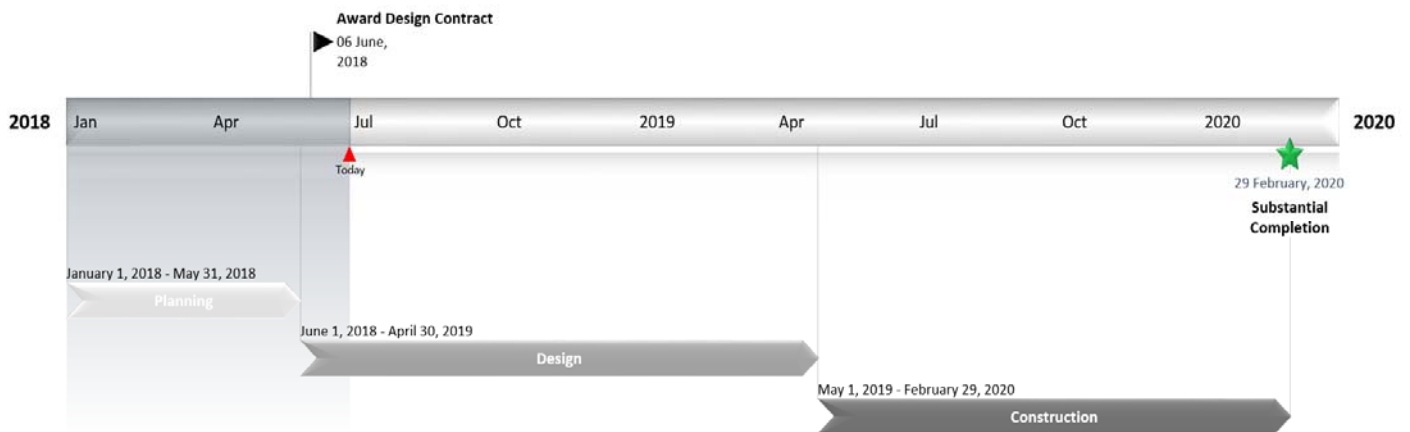
The City of Bend’s Water Reclamation Facility (WRF) solids handling dewatering process has maintenance, redundancy, and operational challenges. The system is nearing capacity and there is heavy corrosion in both the building and on equipment resulting in deterioration of assets.



Scope	Schedule	Cost
The objective of the project is to upgrade the solids dewatering process to ensure (1) increase in dewatering performance while continuing to produce Class A biosolids, (2) increase capacity, (3) increase asset lifespan, and (4) provide safe work environment for staff.	Start Date: 6/1/2018 Substantial Completion: 2/29/2020 Final Closeout: 3/1/2021	Total Estimated: \$5,500,000 Spent to Date: \$9,357 % Spent to Estimated: 0.17%
<b>Status: On Scope</b>	<b>Status: On Schedule</b>	<b>Status: On Budget</b>
Adjustments: Initiated	Adjustments: Initiated	Adjustments: Initiated

**Status Update:** Project kickoff has occurred. Condition assessment of existing facilities will occur through July. Structural, electrical and process specialties are being evaluated. Lab analysis of sludge is underway.

## Cost Estimate Classification: 5





## Capacity Improvements Project

Provides additional treatment capacity at the Water Reclamation Facility (WRF) in order to ensure the City continues to meet the needs of the community and Department of Environmental Quality (DEQ) permit requirements. Treatment capacity increases from 6.5 MGD to 8.5 MGD when complete with greater flexibility in the future to increase capacity at a much lower cost.



Primary Contact: Josh Robertson | [jrobertson@bendoregon.gov](mailto:jrobertson@bendoregon.gov)

### Scope

This project would add plant capacity by retrofitting existing aeration basins to Integrated Fixed-Film Activated Sludge (IFAS) operation, making hydraulic improvements to plant piping and starting up Ultra Violet disinfection systems to replace the current chlorine contact system.

### Schedule

Start Date: 4/1/2017  
 Substantial Completion: 4/30/19  
 Final Closeout: 4/30/2020

### Cost

Total Estimated: \$8,000,000  
 Spent to Date: \$1,749,519  
 % Spent to Estimated: 22%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: No change from prior month

**Status Update:** Work on basin 3 and pump station A continues to progress. Startup of each of these facilities will occur at the end of July and early August.

### Cost Estimate Classification: 1





## Pump Station Decommissions Program

The cost analysis in the Collection System Master Plan determined the following lift station decommissions: Nottingham Pump Station Connections to SEI, Ridgewater #1, Bridges at Shadow Glen, Tri-Peaks, Crown Villa #1 & #2, Murphy, Quail Ridge #1 & #2, South Village, and Sun Meadow.



Primary Contact: Brittany Park | [bpark@bendoregon.gov](mailto:bpark@bendoregon.gov)

### Scope

The project consists of decommissioning multiple sewer pump stations throughout the City where gravity sewer diversions have been determined to be viable.

### Schedule

Start Date: 3/1/2017  
 Substantial Completion: 12/31/2019  
 Final Closeout: 12/31/2020

### Cost

Total Estimated: **\$4,500,000**  
 Spent to Date: \$64,027  
 % Spent to Estimated: 1.42%

**Status: Increase Scope**

**Status: On Schedule**

**Status: Budget Increase**

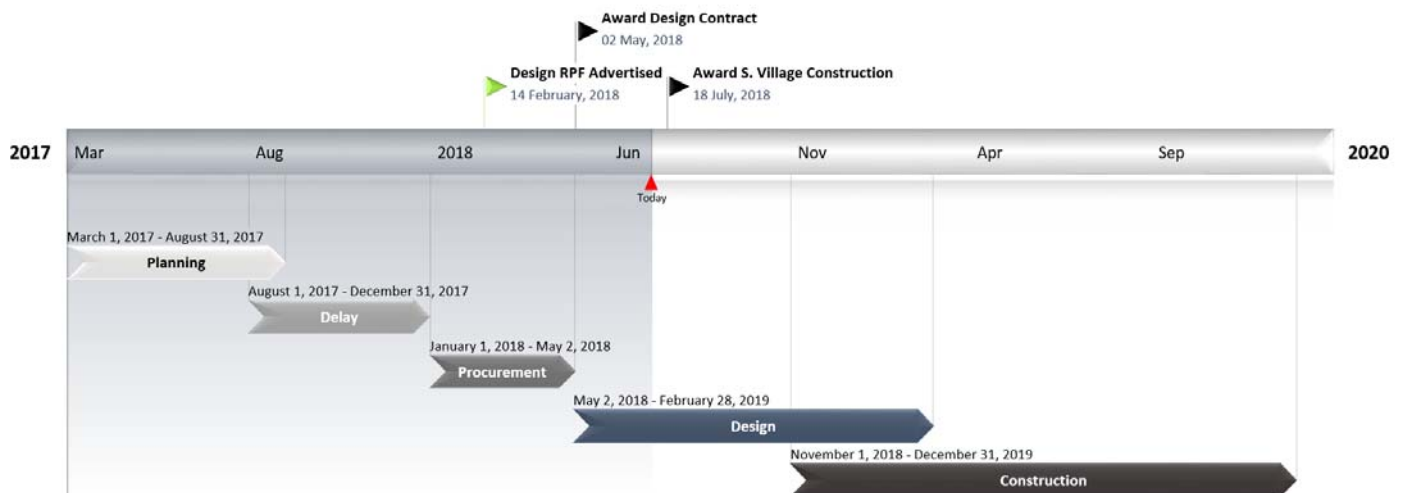
**Adjustments: To include design of additional pump stations**

Adjustments: No change from prior month

**Adjustments: Budget increased to include design of additional pump stations**

**Status Update:** Project list prioritized and total cost estimate increased as additional projects shifted into the 5-year Capital Improvement Program.

### Cost Estimate Classification: 5



## Amethyst Mahogany Diversion

This project is a sewer diversion structure and pipeline, approximately 1,200 lineal feet in length that will serve the Amethyst-Mahogany sewer collection basin and reroute flows into the recently completed Southeast Interceptor. This action will mitigate capacity constrained segments of the Central Interceptor.

Primary Contact: Jake Sherman | [jsherman@bendoregon.gov](mailto:jsherman@bendoregon.gov)



### Scope

Design and construction of a diversion box and pipeline routing sewer flows to the Southeast Interceptor.

### Schedule

Start Date: 7/1/2018  
 Substantial Completion: 11/30/2019  
 Final Closeout: 11/30/2020

### Cost

Total Estimated: \$3,900,000  
 Spent to Date: \$379  
 % Spent to Estimated: 0.01%

Status: On Scope

Status: On Schedule

Status: On Budget

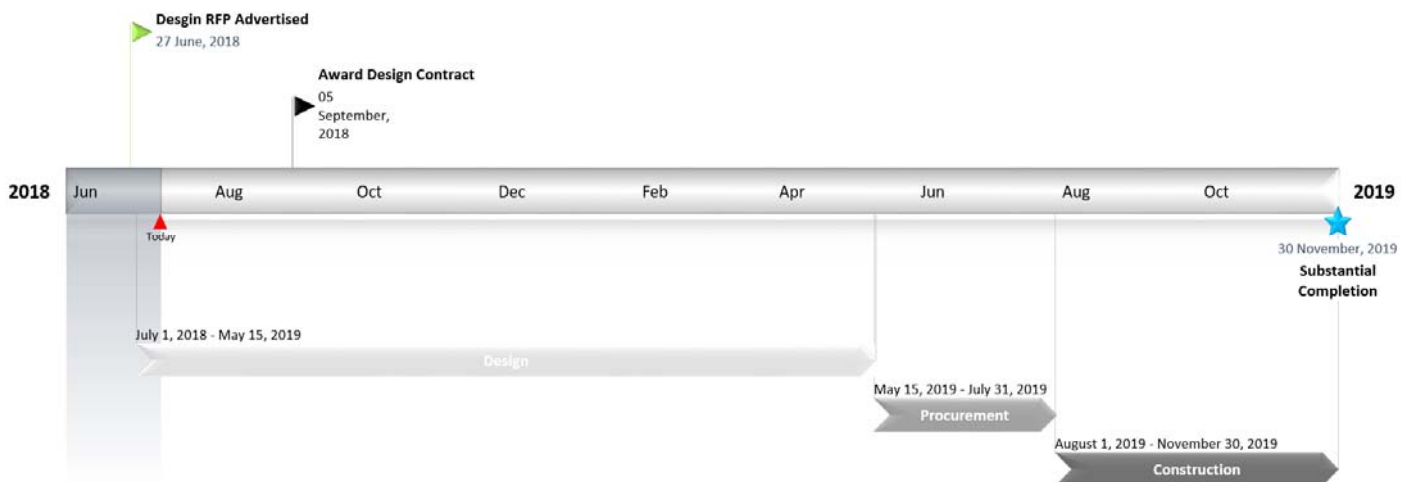
Adjustments: Project initiated

Adjustments: Project initiated

Adjustments: Project initiated

**Status Update:** Project Initiated. A RFP for design services has been advertised. A consultant will be selected in August and a contract will be prepared for council approval in September.

Cost Estimate Classification: 5



## Southeast Bend Septic to Sewer Solutions

When constructed, existing residences, currently on septic systems, will 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.



Primary Contact: 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: 12/31/2019 Final Closeout: 12/31/2019*	Total Estimated: \$2,800,000* Spent to Date: \$1,310,748 % Spent to Estimated: 47%
<b>Status: On Scope</b>	<b>Status: On Schedule</b>	<b>Status: On Budget</b>
Adjustments: No change from prior month	Adjustments: No change from prior month	Adjustments: No change from prior month

**Status Update:** SE Bend Septic to Sewer Advisory Committee presented recommendations to Council July 18. Recommendations include adopt a septic tank elimination program, require septic tank owners to hookup, limit homeowner costs, coordinate contractor work and provide resources. Public outreach continues with a listening session scheduled in August.

**Cost Estimate Classification: 3**



## 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.



Primary Contact: Rory Rowan | 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, Pinebrook and Canal.

### Schedule

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

### Cost

Total Estimated: **\$2,950,000**  
 Spent to Date: \$884,689  
 % Spent to Estimated: 30%

### Status: On Scope

Adjustments: No change from prior month

### Status: On Schedule

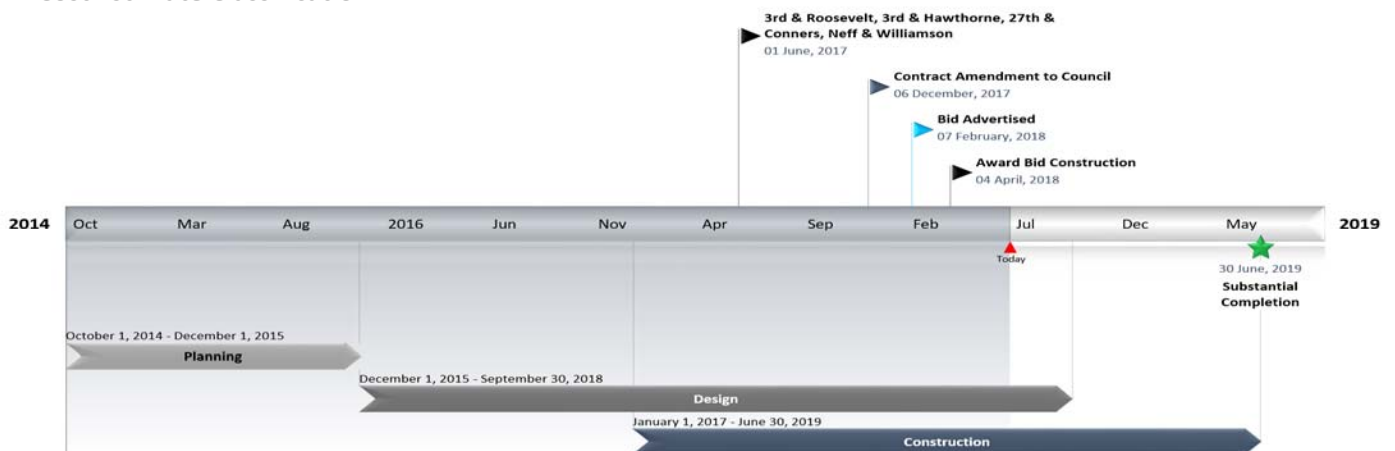
Adjustments: No change from prior month

### Status: Budget Reduction

Adjustments: Construction costs lower than original estimates

**Status Update:** Budget reduction attributed to cost efficiencies with synergy projects. Neff & Williamson was constructed in tandem with the Southeast Interceptor and 3<sup>rd</sup> & Roosevelt was in tandem with the S. 3<sup>rd</sup> Street Project. Construction for the 27<sup>th</sup> and Connors Crossing project is complete. Select projects may require potential eminent domain acquisition for right of way.

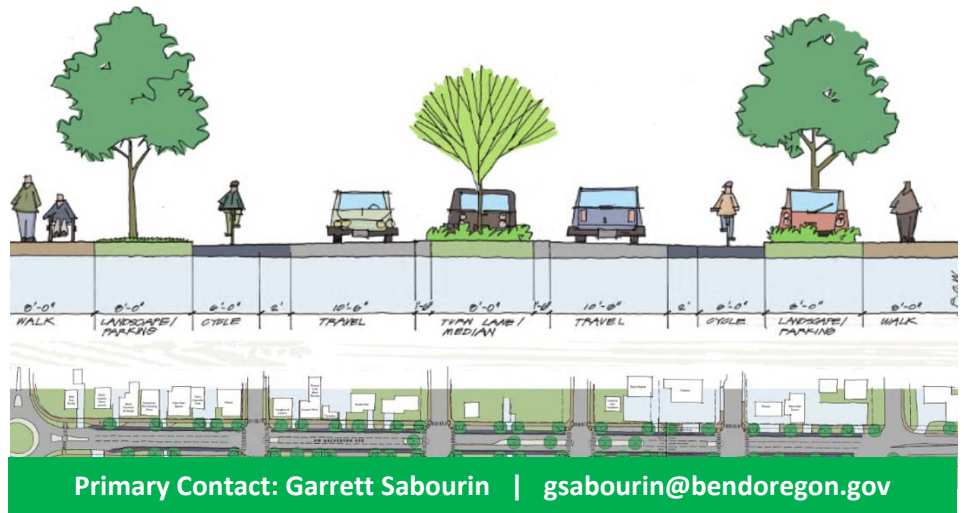
### Cost Estimate Classification: 4





## Galveston Corridor Improvements

The Galveston Corridor planning dates back to 2007 when the Traffic Safety Advisory Committee identified the project as the City of Bends 4th highest safety priority project, for existing arterials and collectors. Following initial identification of the project there was significant public interest and involvement from the adjacent community, resulting in the development of a local task force and subsequent council acceptance of a 'hybrid' streetscape concept. Design initiated in 2016.



### Scope

Scope includes the design of the three-lane hybrid option, Deschutes River Bridge to 14<sup>th</sup> Street, from 30% to final design. The three-lane hybrid option is seen in the above exhibit and includes drainage improvements, pedestrian crossings, raised medians, buffered bike lanes, on-street parking and ADA compliant pedestrian facilities.

### Schedule

Start Date: 06/01/2011  
 Substantial Completion: **TBD**  
 Final Closeout: **01/31/2019\*\***

\*\* Construction not funded. Final closeout indicates 100% design.

### Cost

Total Estimated: \$950,000<sup>†</sup>  
 Spent to Date: \$493,086\*  
 % Spent to Estimated: 52%

† Total cost estimate for design  
 \* Includes planning prior to CIP

### Status: On Scope

### Status: Baseline Schedule Adjustment

### Status: On Budget

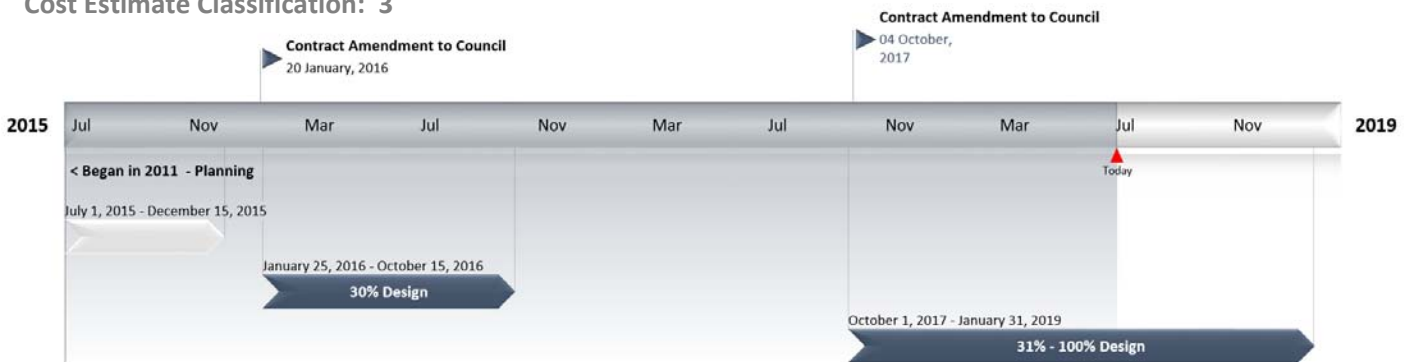
Adjustments: No change from prior month

Adjustments: **Schedule pushed out to accommodate workload constraints**

Adjustments: **No impact to budget from schedule adjustment**

**Status Update:** Design has progressed to 60% with an internal review expected to be complete by mid-August with final design by December 2018.

### Cost Estimate Classification: 3



## Bicycle Greenways Project

An initial network of neighborhood greenways across Bend will be created to make walking and biking a more comfortable and safe travel option. It will be implemented in phases and by corridor over multiple years. The proposed improvements will provide safer connections, reduce cut through traffic and speeds, help people cross busier streets, and link together housing, parks, schools, and businesses.



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

### Scope

Design, public outreach, and construction of signs, pavement markings, and traffic calming improvements across a 9-mile network of local streets. The initial phase currently underway includes:

- NE 6<sup>th</sup> St (Greenwood to Butler Market)
- NW/SW 15<sup>th</sup> St (Simpson to Galveston)

### Schedule

Start Date: 2/1/2018  
 Substantial Completion: 06/30/2021  
 Final Closeout: 06/30/2022

### Cost

Total Estimated: \$900,000  
 Spent to Date: \$1,936  
 % Spent to Estimated: 0.22%

Status: On Scope

Status: On Schedule

Status: On Budget

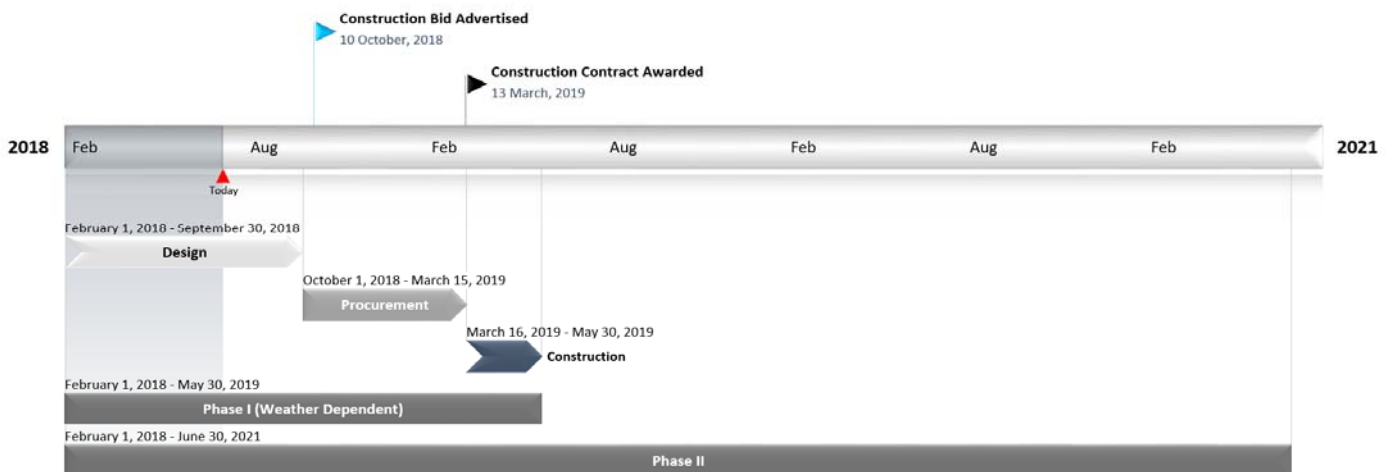
Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: No change from prior month

**Status Update:** Phase 1 (NE 6<sup>th</sup> & NW 15<sup>th</sup> Streets) design will be completed by fall. Phase 1 bidding and construction planned over winter with tentative Council award date in March and construction in spring 2019.

### Cost Estimate Classification: 5



## 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.



Primary Contact: Rory Rowan | [rrowan@bendoregon.gov](mailto:rrowan@bendoregon.gov)

### Scope

Survey, design, and construction of accessibility improvements in the Mountain View Neighborhood, NE Kearney Avenue, NE Wells Acres Road, and Broadway and Delaware locations. Construction of all locations except the Mountain View Neighborhood in 2017. Construction of Mountain View in 2018.

### Schedule

Start Date: 3/1/16  
 Substantial Completion: 06/30/2018  
 Final Closeout: 06/30/19

#### Completed Projects:

- NE Kearney Ave
- NE Wells Acres Rd
- Broadway & Delaware
- Mountain View Sidewalk

### Cost

Total Estimated: \$1,156,000  
 Spent to Date: \$893,718  
 % Spent to Estimated: 77%

Status: On Scope

Status: On Schedule

Status: On Budget

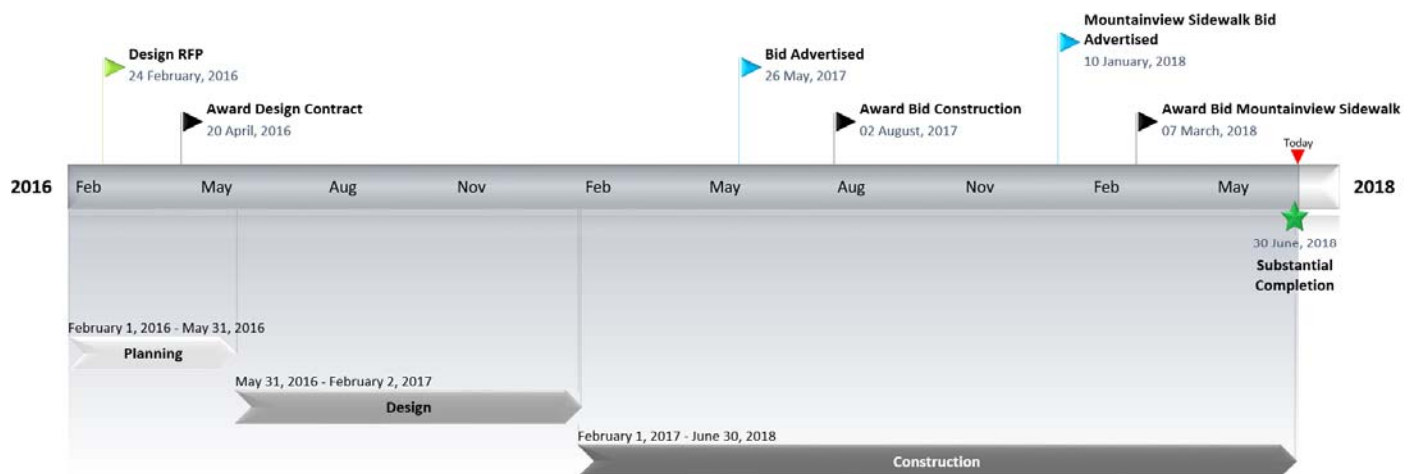
Adjustments: No change from prior month

Adjustments: No change from prior month

Adjustments: No change from prior month

**Status Update:** Mountain View sidewalk construction is complete. All sub-projects are substantially complete. This is the final month this project will be included in the monthly report.

### Cost Estimate Classification: 1





## Dean Swift Corridor Citywide Accessibility

This project will design and construct accessibility improvements along Dean Swift Road. It was prioritized by the City of Bend Accessibility Advisory Committee (COBAAC) and the Central Oregon Coalition for Access (COCA). It is part of the Citywide Accessibility Improvements.



Project Engineer: Rory Rowan | rrowan@bendoregon.gov

### Scope

Survey, design, and construction of sidewalk, curb ramps, driveways, and other accessibility improvements on Dean Swift Road between Greenwood Avenue (US Highway 20) and Bear Creek Road.

### Schedule

Start Date: 11/01/2017  
Substantial Completion: **11/30/2018**  
Final Closeout: **11/30/2019**

### Cost

Total Estimated: \$150,000  
Spent to Date: \$495  
% Spent to Estimated: 0.33%

Status: On Scope

Status: **Baseline Schedule Adjustment**

Status: On Budget

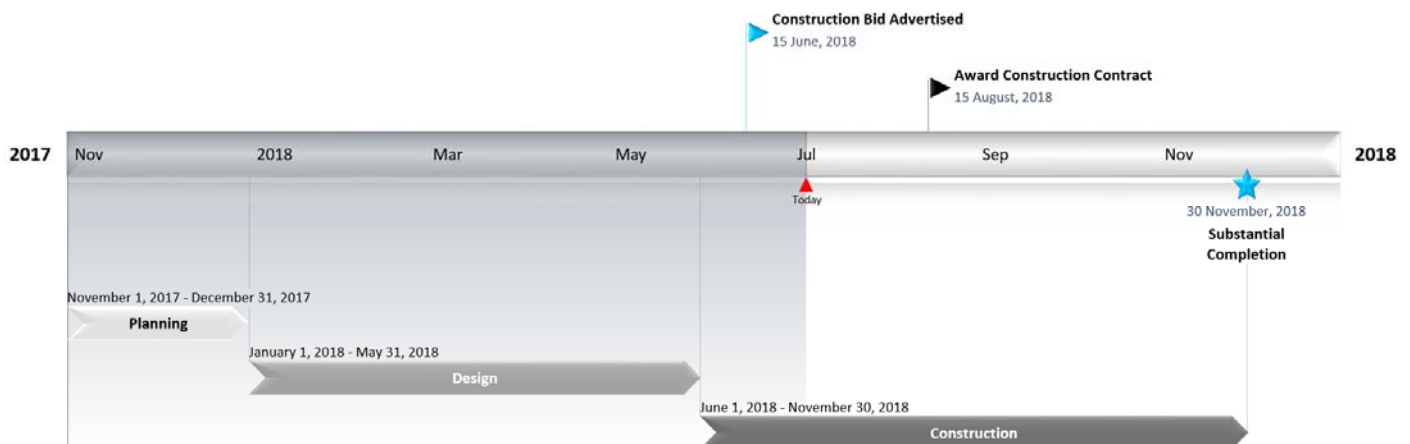
Adjustments: No impact anticipated due to schedule adjustment

Adjustments: Right of way acquired and project schedule adjusted

Adjustments: No impact anticipated due to schedule adjustment

Status Update: Construction bids received July 19<sup>th</sup>. Contractor has been selected and that contract approval is anticipated on August 15<sup>th</sup>.

Cost Estimate Classification: **1**



# Egypt Waterline Project

Primary Contact: Brad Tower | [btower@bendoregon.gov](mailto:btower@bendoregon.gov)

The Egypt Waterline seeks to create a redundant water source for Juniper Ridge. This project became a Capital Improvement Project after it was identified in the 2011 Water master Plan Optimization study by Murray and Smith Associates. A redundant connection for Juniper Ridge is necessary to provide an adequate water supply during system disruptions due to maintenance activities, public emergencies, or catastrophic events.



## Scope

Design a waterline connection between Ranch Village Dr. and 18th Street. This work will include a pressure zone change to Juniper Ridge to match that of the neighborhood to the southwest.

## Schedule

Start Date: 7/1/2012  
 Substantial Completion: 09/30/18  
 Final Closeout: 09/30/18

## Cost

Total Estimated: \$771,000  
 Spent to Date: \$203,583  
 % Spent to Estimated: 26%

Additional Funding Sources:  
 Parks & Rec: \$51,995  
 COB Street Ops: \$83,033  
 School District: \$6,000

### Status: On Scope

Adjustments: No change from prior month

### Status: On Schedule

Adjustments: No change from prior month

### Status: On Budget

Adjustments: No change from prior month

**Status Update:** Project progressing with approximately 800 feet of pipe installed within two weeks of construction.

### Cost Estimate Classification: 1



## South Mirror Pond Parking Lot

Current issues with the South Mirror Pond parking lot include a lack of parking for oversized vehicles and bicycle rentals and loitering. This project will update the parking lot to improve intended function and create greater parking diversity.



Primary Contact: Brad Tower | btower@bendoregon.gov

### Scope

This is a synergy project with the Economic Development Department and Bend Police Department.

### Schedule

Start Date: 9/1/2017  
 Substantial Completion: 05/31/2019  
 Final Closeout: 05/31/2020

### Cost

Total Estimated: \$470,000  
 Spent to Date: \$65,001  
 % Spent to Estimated: 14%

Status: On Scope

Status: **Potential Schedule Delay**

Status: On Budget

Adjustments: No change from prior month

Adjustments: **Staffing constraints have impacted project schedule**

Adjustments: No change from prior month

**Status Update:** Land use submittal to planning is anticipated by the end of July. Project team working to address resource constraints to limit impact project schedule.

Cost Estimate Classification: 5

