



ENGINEERING

Capital Improvement Program

Quarterly Status Report

April 2020

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2020 - 2024

	Transportation	Water Reclamation	Water	Stormwater	Accessibility	Current Phase	Total Project Cost Estimate	Spent to Date Prior & Current Fiscal Years	Planned FY 2020-2024					To be Spent Fiscal Years 2020-2024
									Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	
CAPITAL IMPROVEMENT PROGRAM														
FUNDING														
1SSHI Solids Handling Improvements		●				Construction	10,200,000	640,231	7,193,700	-	-	-	-	7,193,700
1SCAP Capacity Improvements		●				Construction	10,250,000	7,463,211	1,944,100	-	-	-	-	1,944,100
1XNIP North Interceptor Phase I & II		●				Construction	80,000,000	21,547,901	35,747,600	6,700,000	6,700,000	6,700,000	6,700,000	62,547,600
1SCSE Collection System Enhancement		●				Construction	11,323,500	65,738	500,000	2,000,000	2,000,000	2,000,000	2,000,000	8,500,000
1SPSD Pump Station Decommissions		●				Construction	7,390,000	2,100,049	2,412,000	1,460,000	1,460,000	1,460,000	1,460,000	8,252,000
1XECI Empire Corridor Improvements	●		●	●		Construction	23,645,000	12,931,933	10,643,200	3,913,410	481,000	-	-	15,037,610
1S036 Drake Pump Station Upgrade		●	●		●	Construction	3,000,000	874,727	3,240,000	4,160,000	-	-	-	7,400,000
1TCSI Citywide Safety Improvements	●					Construction	2,940,600	1,422,785	828,900	500,000	-	-	-	1,328,900
1TBKE Bicycle Greenways	●					Construction	1,840,000	437,783	320,000	300,000	-	-	-	620,000
1XMCI Murphy Corridor Improvements	●		●	●	●	Construction	37,000,000	10,516,442	16,659,300	15,753,000	-	-	-	32,412,300
1SN01/02 Neighborhood Ext. + Desert Woods/Nottingham/Simplicity		●				Design	14,992,100	1,004,715	5,500,000	9,500,000	2,500,000	2,500,000	2,500,000	22,500,000
1RNPR Newport Corridor Improvement	●	●	●	●	●	Design	21,000,000	618,137	832,000	3,147,190	5,857,000	2,561,000	-	12,397,190
1TNPS Neff & Purcell Intersection Design	●					Design	4,500,000	262,042	750,000	3,375,000	-	-	-	4,125,000
1ABRI Brosterhous Road Accessibility Improvements		●			●	Design	735,000	24,391	120,000	500,000	-	-	-	620,000
1SBSS Southeast Bend Septic to Sewer		●				Design	3,177,200	2,484,932	1,300,000	-	-	-	-	1,300,000
1SRLS Riverhouse Pump Station		●				Design	800,000	172,998	625,000	-	-	-	-	625,000
1TGCI Galveston Corridor Improvements	●					Design	4,830,329	771,883	240,600	-	-	-	-	240,600
1ADIV NE Division Street Corridor					●	Design	700,000	162,823	670,000	-	-	-	-	670,000
1SAMM SW Sewer Basin Improvements		●				Design	5,845,000	2,951	-	1,140,000	1,140,000	3,420,000	-	5,700,000
1TBRB Bond & Reed Market RAB	●					Design	750,000	-	-	750,000	-	-	-	750,000
1TCSR Columbia Roundabout Improvements	●					Planning	5,000,000	210	200,000	800,000	-	-	-	1,000,000
1WMP1 Water Master Plan Update			●			Planning	1,500,000	784,926	995,000	-	-	-	-	995,000
1TR3N Reed Mkt Plant Establishment	●					Sub. Complete	13,640,000	13,585,074	100,000	-	-	-	-	100,000
1T14R 14th St Plant Establishment	●					Sub. Complete	4,850,000	4,837,147	64,400	-	-	-	-	64,400
1SMTI Amethyst Mahogany Diversion		●				Closed	2,620,000	1,304,385	2,293,000	-	-	-	-	2,293,000
1SWRF Secondary Expansion Litigation		●				Closed	2,400,000	45,873,991	2,400,000	-	-	-	-	2,400,000
Sub-Total Active Project and Projects Completed FY2020							281,303,729	129,891,405	95,578,800	53,998,600	20,138,000	18,641,000	12,660,000	201,016,400

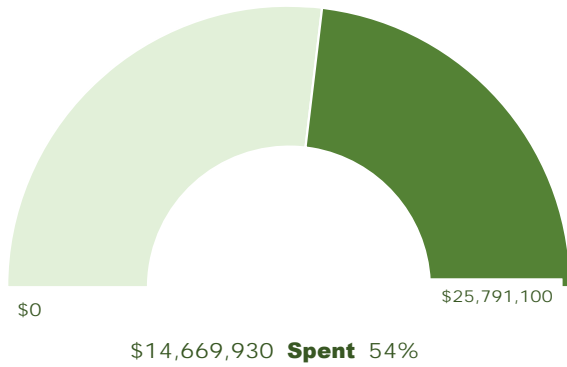
2020 - 2024

CAPITAL IMPROVEMENT PROGRAM	Transportation	Water Reclamation	Water	Stormwater	Accessibility	Current Phase	Total Project Cost Estimate	Spent to Date Prior & Current Fiscal Years	Planned FY 2020-2024					To be Spent Fiscal Years 2020-2024
									Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	
FUNDING														
1AADA Accessibility Opportunity Projects					●	Pending	500,000	-	100,000	100,000	100,000	100,000	100,000	500,000
1RFGU Franklin & Greenwood Underpass				●		Pending	5,620,000	-	-	120,000	600,000	1,500,000	-	2,220,000
1WAWP Awbrey Well Supply Expansion			●			Pending	2,085,000	-	-	2,085,000	-	-	-	2,085,000
1WCPS College Parallel Pipe Study			●			Pending	1,250,000	-	-	1,250,000	-	-	-	1,250,000
1SPCR WRF Primary Clarifier Rehabilitation		●				Pending	1,000,000	-	-	1,000,000	-	-	-	1,000,000
1SMP1 Collection System Master Plan Update		●				Pending	750,000	-	-	750,000	-	-	-	750,000
1WLPE Lafayette Pipe Enlargement			●			Pending	260,000	-	-	260,000	-	-	-	260,000
1TABB Archie Briggs Bridge Replacement	●					Pending	72,000	-	-	71,900	-	-	-	71,900
1T3IN 3rd & Reed Market Intersection	●					Pending	5,000,000	-	-	-	500,000	2,500,000	2,000,000	5,000,000
1T9WS 9th & Wilson Intersection	●					Pending	5,000,000	-	-	-	1,000,000	2,000,000	2,000,000	5,000,000
1TCHI Brosterhous & Chase Intersection	●		●			Pending	5,000,000	-	-	-	1,000,000	2,000,000	2,000,000	5,000,000
1SFPW WRF Facilities Plan Update		●				Pending	500,000	-	-	-	500,000	-	-	500,000
1ARWI River West Accessibility Improvements					●	Pending	600,000	-	-	-	600,000	-	-	600,000
1WPPR Opt Study Parallel Piping Rock Bluff to Brosterhous			●			Pending	2,940,000	-	-	-	2,940,000	-	-	2,940,000
1WSSC New Water Well Near NE Shirley Court			●			Pending	2,915,000	-	-	-	2,915,000	-	-	2,915,000
1RMP1 Stormwater Master Plan Update				●		Pending	500,000	-	-	-	500,000	-	-	500,000
1WSWO Opt Study Shiloh Well			●			Pending	2,721,600	-	-	-	-	2,721,600	-	2,721,600
1ADEI NW Delaware Accessibility Improvements					●	Pending	600,000	-	-	-	-	600,000	-	600,000
1ASCA Southern Crossing Accessibility Improvements					●	Pending	500,000	-	-	-	-	100,000	400,000	500,000
1SSFU Support Facilities Upgrade		●				Pending	1,000,000	-	-	-	-	500,000	500,000	1,000,000
1RRMC Roosevelt & McKinley Stormwater				●		Pending	579,000	-	-	-	-	104,000	475,000	579,000
1TCON 27th & Conners Intersection	●					Pending	2,500,000	-	-	-	-	-	500,000	500,000
1AMWI Mt Washington Accessibility Improvements					●	Pending	100,000	-	-	-	-	-	100,000	100,000
1ANHI NW Hill Accessibility Improvements					●	Pending	100,000	-	-	-	-	-	100,000	100,000
1SOC1 Odor Control Master Plan		●				Pending	1,155,000	-	-	-	-	-	1,155,000	1,155,000
1WRBO Opt Study Parallel Mains Brosterhous on Reed Mkt			●			Pending	1,795,000	-	-	-	-	-	1,795,000	1,795,000
Sub-Total Pending Projects							45,042,600	-	100,000	5,636,900	10,655,000	12,125,600	11,125,000	39,642,500
Total Capital Improvement Program 2020-2024							326,346,329	129,891,405	95,678,800	59,635,500	30,793,000	30,766,600	23,785,000	240,658,900

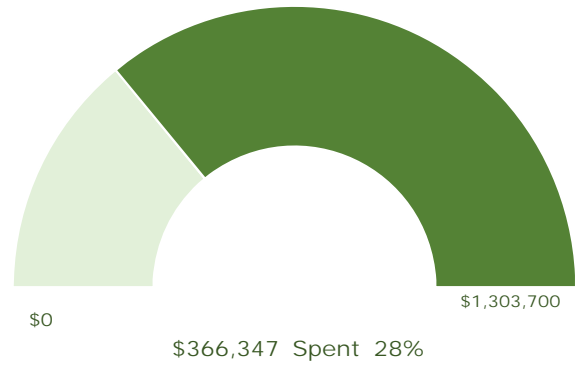
CAPITAL IMPROVEMENT PROGRAM

Spending by Fund in Fiscal Year 2019-2020

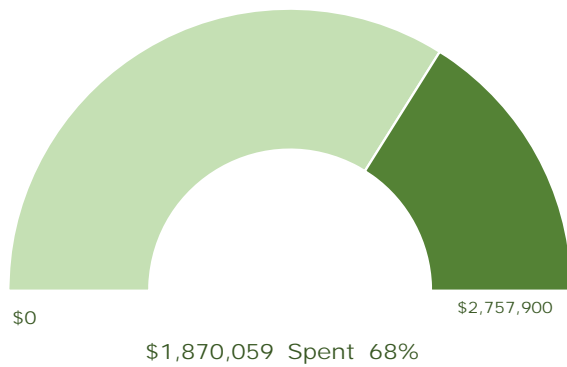
Transportation Construction Fund



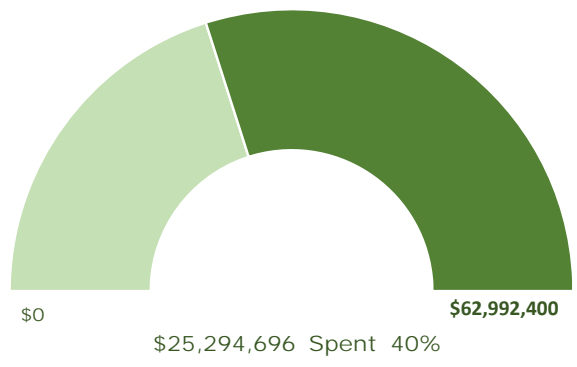
Accessibility Construction Fund



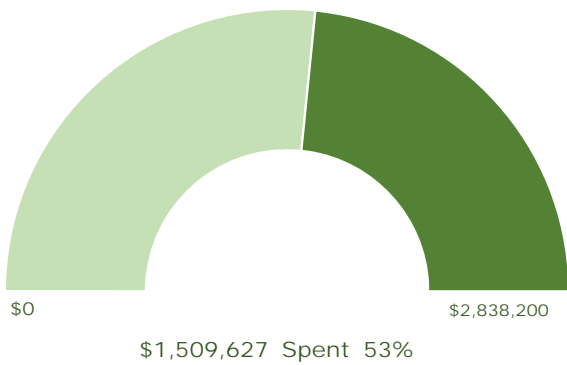
Water Fund



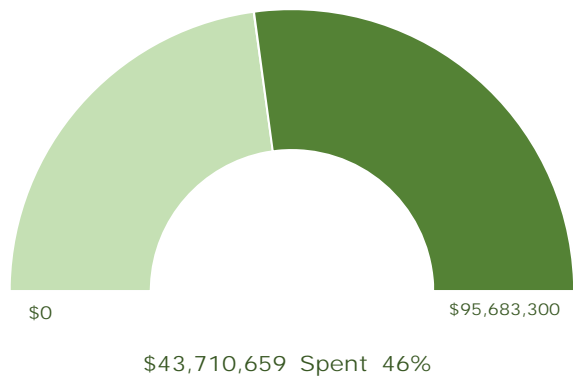
Sewer Fund



Stormwater Fund



Total Capital Improvement Program





Murphy Corridor Improvements Project Scope

Murphy Road is a collector route located in the SE corner of Bend. This project performs the remaining upgrades between the intersections of Parrell and 15th that build upon the prior transportation network upgrades performed to the west of the corridor. Additional improvements will improve safety, efficiency, connectivity and reliability of the transportation system in SE Bend.

A progressive design build (PDB) delivery method is being utilized to construct all of the improvements identified on the timeline below.

Project #s: 1TMCI, 1TMC2, 1TMC3, iTMC4, 1TMC5, 1TMC6, 1TMC7

Primary Contact: Garrett Sabourin | gsabourin@bendoregon.gov



Schedule

Start Date: 11/1/2018
Substantial Completion: 09/30/21

Cost

Total Estimated: \$37,000,000
Spent to Date: \$10,516,442
% Spent to Estimated: 28%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: ROW acquisition and design proceeding for Country Club to Parrell. Construction activities underway for Brosterhous to Country Club per recent amendments of GMP 3 & 4 to the PDB contract. BNSF RR has approved the 100% overpass design with the next step of finalizing an overpass maintenance agreement in anticipation of overpass construction in Fall 2020.

Cost Estimate Classification: N/A for PDB Project Delivery





Empire Corridor Improvements Project

Primary Contact: Sinclair Burr | sburr@bendoregon.gov

Scope

Improvements include a new roundabout at the intersection of Empire Avenue and Purcell Boulevard; Modernization of Empire Avenue between 18th Street and Purcell Boulevard; Extending Empire Avenue from Purcell Boulevard to the intersection of 27th Street and Butler Market Road; Intersection improvements where Butler Market Road, the Empire Avenue Extension, and 27th Street meet; Modernization of Purcell Boulevard between Rock Park Drive and Butler Market Road; and, intersection improvements at Butler Market Road and Purcell Boulevard.

Project #:s: 1TECI, 1TEC2, 1TEC3, 1TEC4, 1TEC5, 1TEC6



Schedule

Start Date: 08/1/2017
Substantial Completion: 10/31/21

Cost

Total Estimated: \$23,645,000
Spent to Date: \$12,931,933
% Spent to Estimated: 55%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Construction of the Empire crossing at the NIUD canal & widening of the bridge at the Purcell crossing have been coordinated with the operation of NIUD irrigation water delivery for the 2020 irrigation season. Purcell is planned to be reopened in mid-April. GMP 4 for construction of the new Empire/27th RAB was approved by Council on March 18th & construction is underway. Acquisition of right of way is ongoing. Phasing of traffic control/road closures have been coordinated with the Petrosa development and may be adjusted to leverage the current lower traffic volumes and school closures.

Cost Estimate Classification: N/A for PDB Project Delivery





North Interceptor Project Phase I & II

Primary Contact: Jessica MacClanahan | jmacclanahan@bendoregon.gov

Scope

Large diameter gravity sewer line along the northern edge of Bend's UGB that provides additional capacity to the City's existing infrastructure and new service to currently undeveloped or unserved areas. Phase I begins at the City's Water Reclamation Facility and extends to Pioneer Loop (10,500 feet). Phase II continues from Pioneer Loop through Juniper Ridge to Clausen Road just west of Highway 97 (17,500 feet). Phase III runs from Clausen Road to O.B. Riley Road (9,000 feet). This document captures budget/schedule for Phases I and II only. Phase III is a future phase, with budget/schedule to be determined at a later date.

Project #: 1SNIP, 1SNIA, 1SNIX, 1SNIL, 1SNI2



Schedule

Start Date: 3/1/17
Substantial Completion: 6/30/22

Cost

Total Estimated: \$80,000,000
Spent to Date: \$21,547,901
% Spent to Estimated: 27%

Status: On Scope

Status: Schedule Delay

Status: On Budget

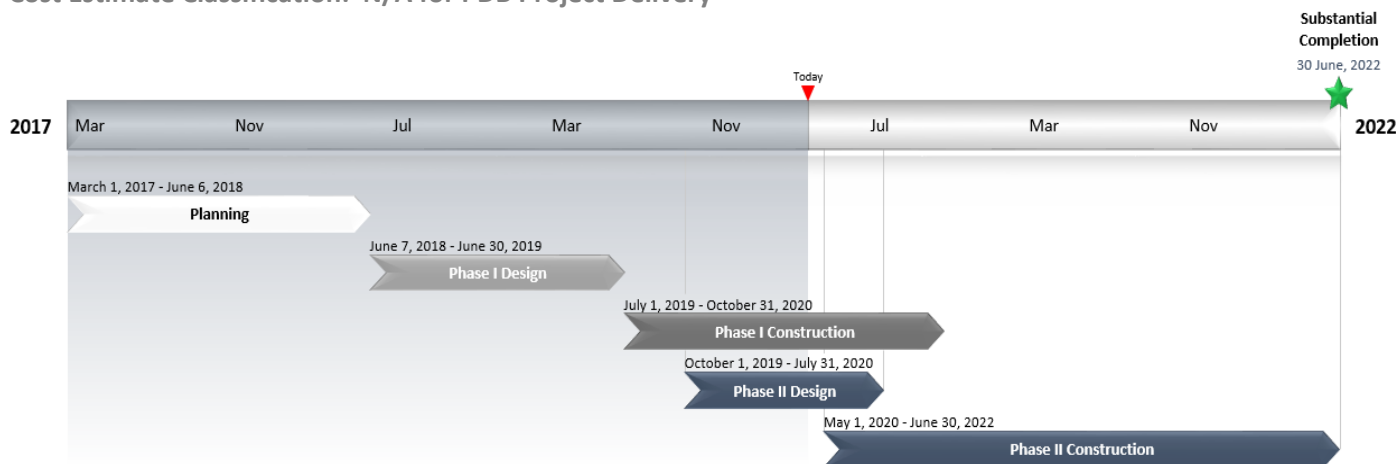
Adjustments: No impact to scope due to schedule delay

Adjustments: Minor delay related to inability to access Juniper Ridge site

Adjustments: No impact to budget due to schedule delay

Status Update: Construction of Phase 1 is progressing on schedule, with substantial completion scheduled for this fall, which will allow the City to direct flows from the existing Plant Interceptor to the new North Interceptor. Design of Phase 2 is at the 60% design phase. Subcontracts are currently out to bid with a Phase 2 Construction GMP anticipated for Council approval on May 6.

Cost Estimate Classification: N/A for PDB Project Delivery





Newport Corridor Improvements Project

Primary Contact: Drew Wells | awells@bendoregon.gov

Scope

The South Awbrey Butte Drainage Study identified the replacement of the Newport Avenue trunk line as the highest priority project in the drainage basin and also prioritized fifteen associated projects that would directly benefit the trunk line project or mitigate flooding and/or improve water quality in the basin.

The project proposes to reconstruct the roadway from College Way to 9th St. to current standards, following the "complete streets" concept, as well as replace the water, sewer and stormwater systems in this segment. In addition, replace the storm and water systems down Nashville Ave from 9th St. to the Deschutes River and construct the 15 drainage improvements as identified and prioritized in the Final Improvement Plan of the South Awbrey Butte Drainage Study.

Project #: 1RNPR



Schedule

Start Date: 3/6/2019
Substantial Completion: 10/31/2023

Cost

Total Estimated: \$21,000,000
Spent to Date: \$618,137
% Spent to Estimated: 3%

Status: Increased Scope

Status: On Schedule

Status: Increased Budget

Adjustments: Added South Awbrey Butte Drainage Improvements

Adjustments: No impact to schedule due to scope and budget changes

Adjustments: Budget increased as a result of scope increase

Status Update: Traffic Analysis completed in December 2019. 30% design of both the Newport improvements and South Awbrey improvements completed by Parametrix in March 2020. CMGC contract with Taylor Northwest, Inc. approved by City Council on February 19, 2020. Virtual (online) open house planned for early April 2020.

Cost Estimate Classification: 5





Neighborhood Extension Program Projects

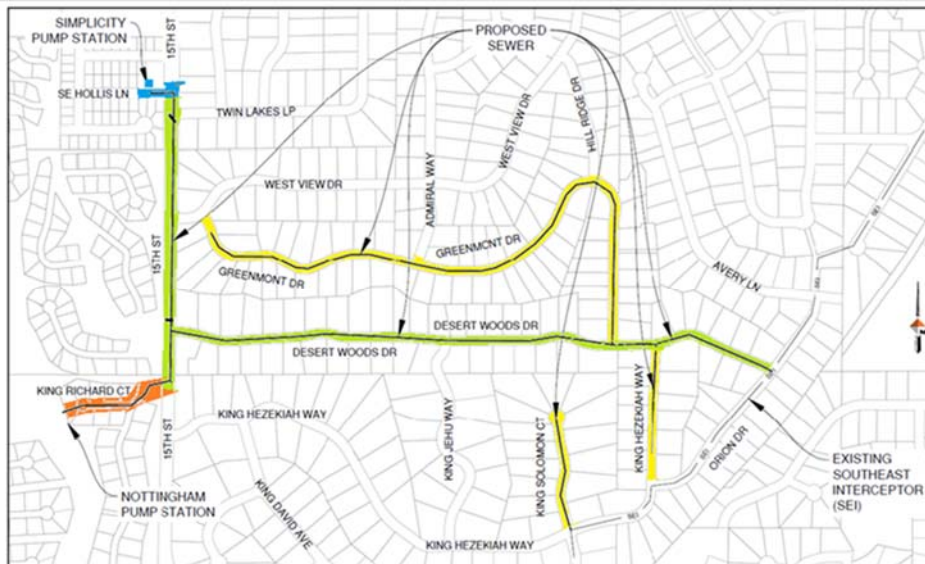
Scope

Budgeted at \$2.5 million per year, this program allows residents to apply annually to the City to construct a sewer project in an area where properties are currently served by private onsite septic systems.

Five projects will design and construct gravity sewer and laterals, including:

- 35,000 through a portion of Southeast Bend near the King's Forest neighborhood
- 1,400' on Via Sandia
- 1,400' on East Lake Drive
- 500' on Orion Drive
- Result in a full-width and full-depth pavement restoration within the existing roadways

Project #: 1SDWS, 1SNOT, 1SSIM, 1SN01, 1SN02



Primary Contact: Lindsey Crowsigt | lcrowsigt@bendoregon.gov

Schedule

Start Date: 11/1/2019
Substantial Completion: 7/31/2021

Cost

Total Estimated: \$14,992,100
Spent to Date: \$1,004,715
% Spent to Estimated: 7%

Status: On Schedule

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Construction continues on Desert Woods (1SDSW), Nottingham MPD (1SNOT), Simplicity MPD (1SSIM) and Neighborhood Extension Project (1SN01). Design initiation on the 2020 selected projects, Via Sandia, Orion and East Lake Project (1SN02).

Cost Estimate Classification: Multiple Stages





SW Sewer Basin Improvements Project

Primary Contact: Jake Sherman | jsherman@bendoregon.gov

Scope

Comprehensive engineering study will evaluate the southwest basin of Bend to gather necessary information for any future design and construction phases for sewer improvements.

The study will incorporate parcels currently on private septic systems, residential parcels that are part of the Romaine Village Pressure System, undeveloped parcels along Highway 97, and UGB expansion areas.

Upon completion of the study, the first segment of a gravity sewer collection line will be designed and constructed to capture all the areas mentioned above.

Project #: 1SAMM



Schedule

Start Date: 03/20/2020
Substantial Completion: 12/31/2021

Cost

Total Estimated: **\$5,845,000**
Spent to Date: \$2,951
% Spent to Estimated: 0%

Status: Increased Scope

Status: On Schedule

Status: Increased Budget

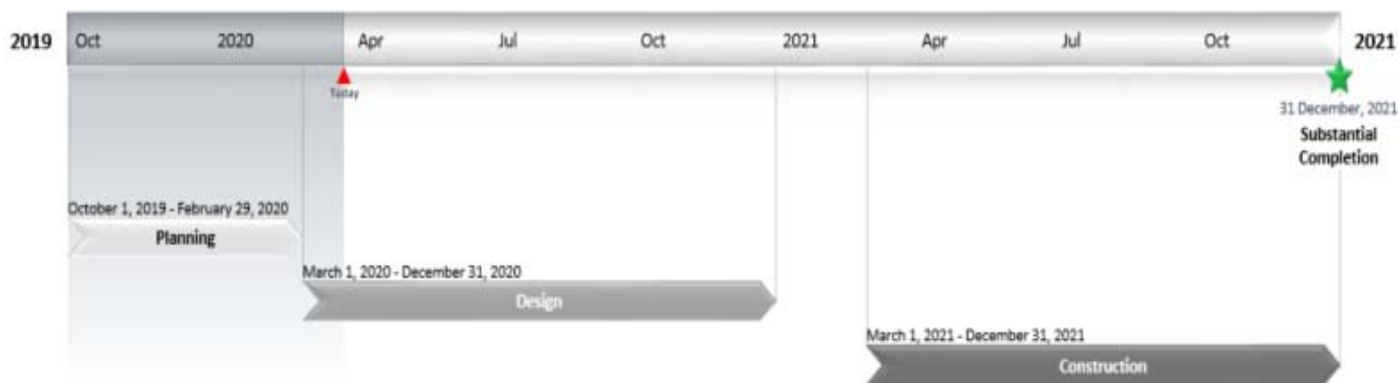
Adjustments: Added scope to include a trunk line that can be leveraged at a future date to allow individual pump stations to come offline

Adjustments: No impact to schedule due to scope and budget changes

Adjustments: Budget increased as a result of scope increase

Status Update: Council awarded design and study on March 18 for Phase I and Phase II of the SW Sewer Basin area.

Cost Estimate Classification: 5





Drake Pump Station Upgrade Project

Scope

The existing wastewater pump station at the intersection of NW Riverside Blvd. and NW Congress St. faces maintenance and performance issues associated with its older, obsolete design. This project will restore the pump station condition and satisfy the demands of service area build-out. Project includes pumps, piping, electrical and control equipment, odor control measures, wet well, liquid level monitoring, pressure monitoring, flow monitoring, bypass pumping port, and telemetry equipment within a new station, as well as gravity and force main construction.

This project will provide intersection enhancements, minimize nuisance odors, construct water lines, and install ADA compliant curb ramps along the Riverside Blvd. corridor.

Project #: 1S036

Primary Contact: Jason Suhr | jsuhr@bendoregon.gov



Schedule	Cost
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Start Date: 2/15/2019	Total Estimated: \$3,000,000
Substantial Completion: 11/13/2020	Spent to Date: \$874,727
	% Spent to Estimated: 29%

Status: Decreased Scope

Status: On Schedule

Status: Budget Decreased

Adjustments: Removed pump station and sewer pipe upsizing to continue rehabilitation of the existing station for its current service area.

Adjustments: No impact to schedule due to scope and budget changes

Adjustments: Budget decreased as a result of decreased scope.

Status Update: Final design documents under review in Purchasing Department prior to submitting to DEQ for approval to advertise for construction. Estimated construction advertisement date April 1.

Cost Estimate Classification: 2





Solids Handling Improvements Project Scope

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.

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.

Project #: 1SSHI

Primary Contact: Brittany Park | bpark@bendoregon.gov



Schedule	Cost
Start Date: 6/1/2018	Total Estimated: \$10,200,000
Substantial Completion: 06/30/2021	Spent to Date: \$640,231
	% Spent to Estimated: 6%

Status: Increased Scope

Status: On Schedule

Status: Increased Budget

Adjustments: Added power utility work

Adjustments: No impact to schedule due to scope and budget changes

Adjustments: Budget increased as a result of scope increase

Status Update: 100% design and bids have been received. The early procurement package is out for bid with an anticipated council date of April 15, 2020. Construction is anticipated to start July 2020.

Cost Estimate Classification: 2





Pump Station Decommission Program

Scope

Decommissioning of several sewer pump stations became viable when the SEI was completed and commissioned for service. General scope required to decommission a pump station includes construction of a gravity collection sewer pipe that conveys flows from the pump station site to the SEI. Salvage of pump components and removal of above ground facilities completes the decommission.

Phase I and II: Quail Ridge I and II, Crown Villa I and II, Stone Haven, Forum, and Darnel

Phase III: Tri-peaks, Shire, & Desert Skies

Phase IV: Camden and Ridge Water II

Project #: 1SPSD



Primary Contact: Brittany Park | bpark@bendoregon.gov

Schedule

Start Date: 3/1/2017
 Ph I and II Completion: 08/31/2020
 Ph III: Summer, 2021
 Ph IV: Spring, 2022

Cost

Total Estimated: \$7,390,000
 Spent to Date: \$2,100,049
 % Spent to Estimated: 28%

Status: Increased Scope

Status: On Schedule

Status: On Budget

Adjustments: Added Phase IV to the project

Adjustments: No impact to schedule due to scope

Adjustments: No impact to budget due to scope

Status Update: Phase I and II construction is anticipated to be complete in April, 2020, four months ahead of schedule. Design for Phase III is well underway. Phase IV has been added to the project to include two pump stations on Ferguson Road that will drain to the Southeast Interceptor. To date, costs are indicating that the added scope can be covered by the original budget.

Cost Estimate Classification: Multiple Stages





Neff & Purcell Intersection Project

Scope

This intersection and corridor has been highly prioritized by members of the community serving on the City of Bend Accessibility Advisory Committee and a previous safety study. The project will include the following tasks: public engagement, survey, design, and construction of missing sidewalks and a safer intersection for all users serving the surrounding medical, residential, and school properties.

Improvements to the existing intersection of Neff Road and Purcell Boulevard for all modes of transportation. Improvements to the pedestrian infrastructure to the west of the signal. An alternatives analysis will determine the exact improvements implemented here.

Project #: 1TNPS

Primary Contact: Sinclair Burr | sburr@bendoregon.gov



Schedule

Start Date: 8/1/2018
Substantial Completion: 10/31/2021

Cost

Total Estimated: \$4,500,000
Spent to Date: \$262,042
% Spent to Estimated: 6%

Status: Potential Scope Increase

Status: On Schedule

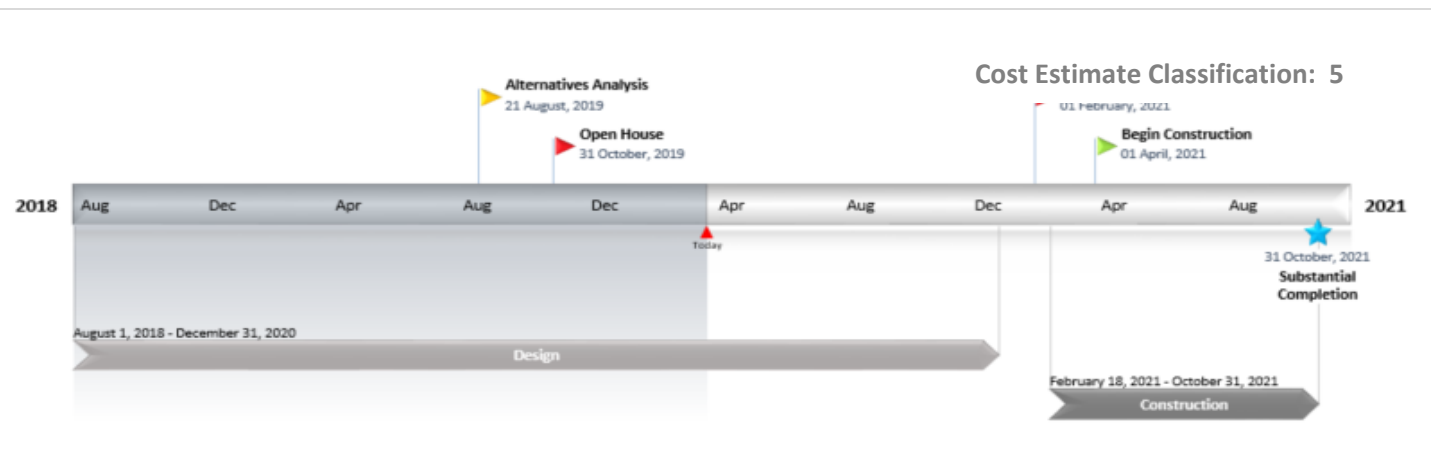
Status: Potential Budget Increase

Adjustments: Evaluation of the sewer infrastructure may result in an increase to scope.

Adjustments: No impact to schedule due to scope and budget changes.

Adjustments: Budget expected to increase as are result to increase in scope.

Status Update: Submittal of the 60% signalized intersection design anticipated for May. Acquisition of right of way is ongoing with Council approval to use the eminent domain process anticipated for April 15th.





Citywide Safety Improvements Project

Scope

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.

Survey, design, traffic analysis, public involvement, and construction of safety improvements at the following locations: 3rd & Hawthorne, 3rd & Franklin, 3rd & COID Canal, 3rd & Pinebrook, 3rd & Roosevelt, Colorado Interchange, Neff & Williamson, 27th & Conners, and Brosterhous Road railroad underpass.

Project #: 1TSCI



Primary Contact: Rory Rowan | rrowan@bendoregon.gov

Schedule

Start Date: 10/1/2014
Substantial Completion: 6/30/2021

Cost

Total Estimated: \$2,940,600
Spent to Date: \$1,422,785
% Spent to Estimated: 48%

Status: On Schedule

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: 3rd & Pinebrook expected to go out for bid spring 2020 with construction by the end of the year. Brosterhous Road railroad underpass safety improvements currently in design in conjunction with the Brosterhous Road Accessibility Improvements Project (see page 20) and scheduled for completion in summer 2021.

Cost Estimate Classification: Multiple Stages



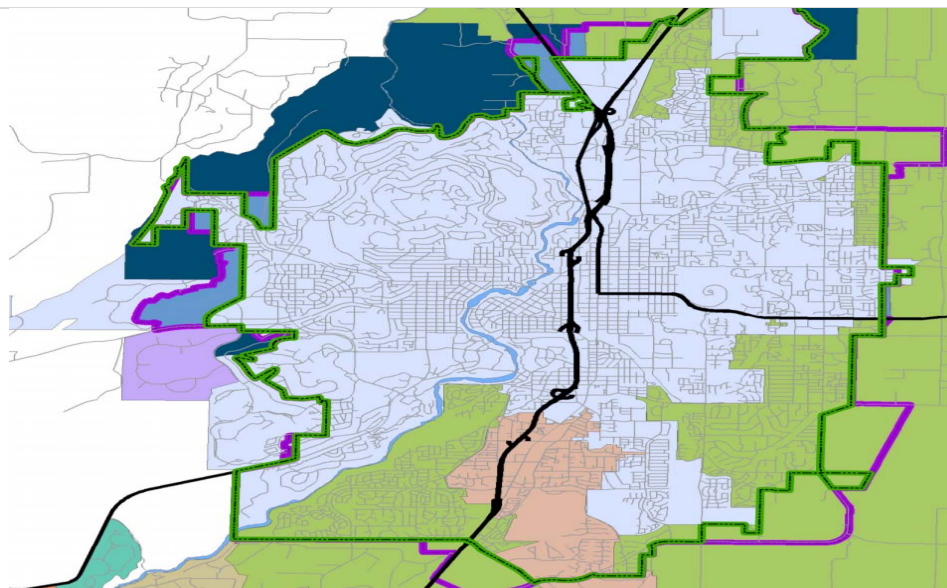


Water System Master Plan Update Project

Scope

The purpose of this Integrated Water System Master Plan is to provide the City with information and guidance for the utility water system’s operation, maintenance, and development, as well as incorporate integrated conservation, energy reduction, and water management practices into long-term planning. The plan will emphasize the optimization of Utility Water operations in an effort to decrease operational and energy costs, with the potential to reduce capital improvement replacements, while continuing to provide a safe and reliable water supply to the growing Bend community.

Project #: 1WMP1



Primary Contact: Eric Forster | eforster@bendoregon.gov

Schedule

Start Date: 5/1/2019
 Final Closeout: 1/31/2021

Cost

Total Estimated: \$1,500,000
 Spent to Date: \$784,926
 % Spent to Estimated: 52%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Data analysis and key infrastructure condition assessments both complete. Baseline and growth model optimization has begun. Modeling optimization scenarios to identify system needs and prioritize projects.

Cost Estimate Classification: N/A

No timeline provided for planning documents.



Bicycle Greenways Project

Scope

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.

Design, public outreach, and construction of signs, pavement markings, and traffic calming improvements across a 9-mile network of local streets.

Project #: 1TBKE

Project Engineer: Rory Rowan | rrowan@bendoregon.gov



Schedule

Start Date: 2/1/2018
Substantial Completion: 12/31/2021

Cost

Total Estimated: **\$ 1,840,000***
Spent to Date: \$437,783
% Spent to Estimated: 24%

* Funding is not available for Phase 4 but it is included in the Total Estimated

Status: Potential Scope Increase

Status: On Schedule

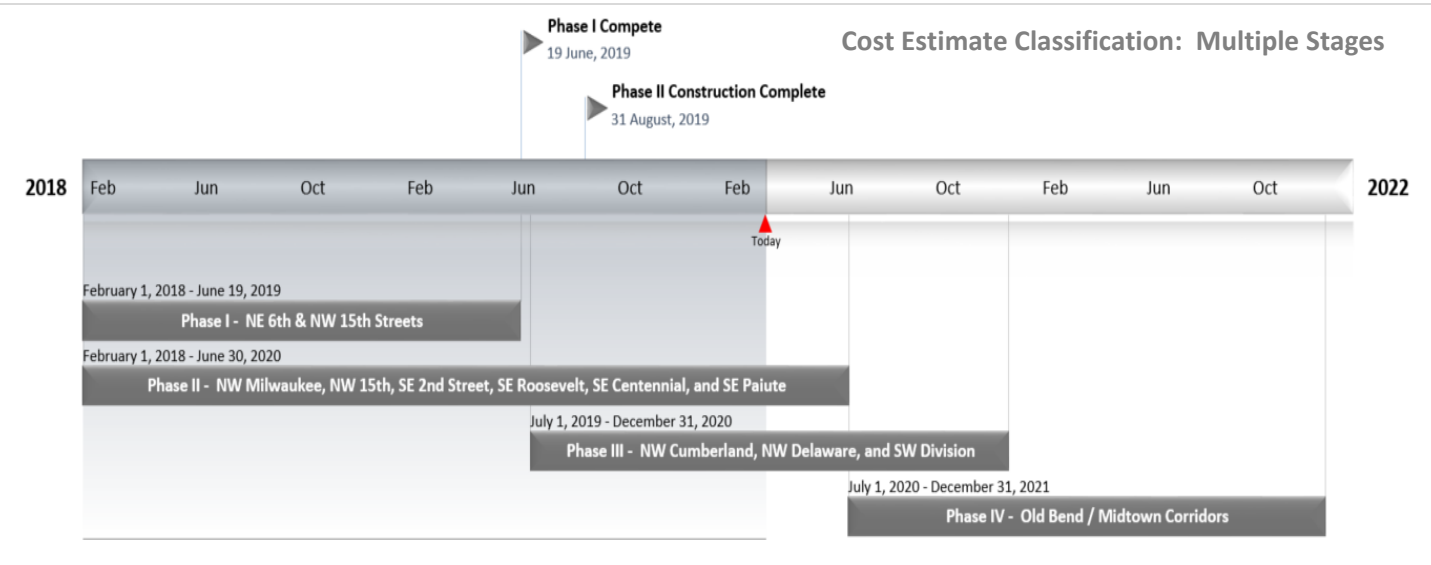
Status: Potential Budget Increase

Adjustments: Scope will increase to cover Phase 4 if funding is identified and made available.

Adjustments: No impact to schedule due to scope and budget changes

Adjustments: Budget increase will be requested in the event funding becomes available.

Status Update: Phase II bid opened February 2020 with construction planned for spring/summer 2020. Phase III is at 90% design with a planned bid date in spring 2020 and construction completed by the end of 2020.





Riverhouse Pump Station Project

Scope

As identified in the 2014 CSMP and recommended by the Infrastructure Advisory Committee (IAC), the Riverhouse Lift Station Improvements project includes projects 1, 5 and 6 identified in the North Area Sewer Upgrades project and concludes the work prepared under that project. The improvements will balance flows in this area and provide additional capacity to the north end of the collection system.

Project #: 1SRLS

Primary Contact: Drew Wells | awells@bendoregon.gov



Schedule	Cost
Start Date: 4/1/2016	Total Estimated: \$800,000
Substantial Completion: 7/31/2020	Spent to Date: \$172,998
	% Spent to Estimated: 22%

Status: On Scope	Status: On Schedule	Status: On Budget
Adjustments: No change	Adjustments: No change	Adjustments: No change

Status Update: Project advertised for construction January 2020 with award of the construction contract anticipated for the April 15th Council meeting.

Cost Estimate Classification: 2





Brosterhous Road Accessibility Improvements

Primary Contact: Deedee Fraley | dfraley@bendoregon.gov

Scope

This project will design and construct accessibility improvements along Brosterhous Road south of Murphy. It will provide safer connections between surrounding neighborhoods and schools. It was prioritized by the City of Bend Accessibility Advisory Committee (COBAAC) and the Central Oregon Coalition for Access (COCA).

Project #: 1ABRI



Schedule

Start Date: 8/1/2019
Substantial Completion: 09/01/2021

Cost

Total Estimated: **\$745,000**
Spent to Date: \$24,391
% Spent to Estimated: 3%

Status: Increase Scope

Status: On Schedule

Status: Increased Budget

Adjustments: Added sewer and transportation safety elements

Adjustments: No impact on schedule for scope or budget increases

Adjustments: Budget increased as a result of adding scope

Status Update: Permitting with BNSF Railroad currently underway. Schedule not expected to be impacted by this activity but no other work progressing until permits are issued.

Cost Estimate Classification: 5





Bond and Reed Market Roundabout Project

Primary Contact: Deedee Fraley | dfraley@bendoregon.gov

Scope

Determine short and long range improvements; improvement, monitor and manage short term demonstration project to modify and improve traffic flow.

Council Goal Project to improve traffic flow, safety and corridor connectivity.

Project #: 1TBRB



Schedule

Start Date: 3/1/2019
Substantial Completion: 8/31/2021

Cost

Total Estimated: \$750,000
Spent to Date: \$0
% Spent to Estimated: 0%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Work on this project started in Growth Management Department. A pilot test was performed in March to validate the initial modeling findings indicating that metering the existing roundabout with signals will improve its traffic flow and safety. Results of the pilot test are currently being evaluated and summarized in a report anticipated to be completed in May.

Cost Estimate Classification: 5





Columbia Roundabout Improvements Project

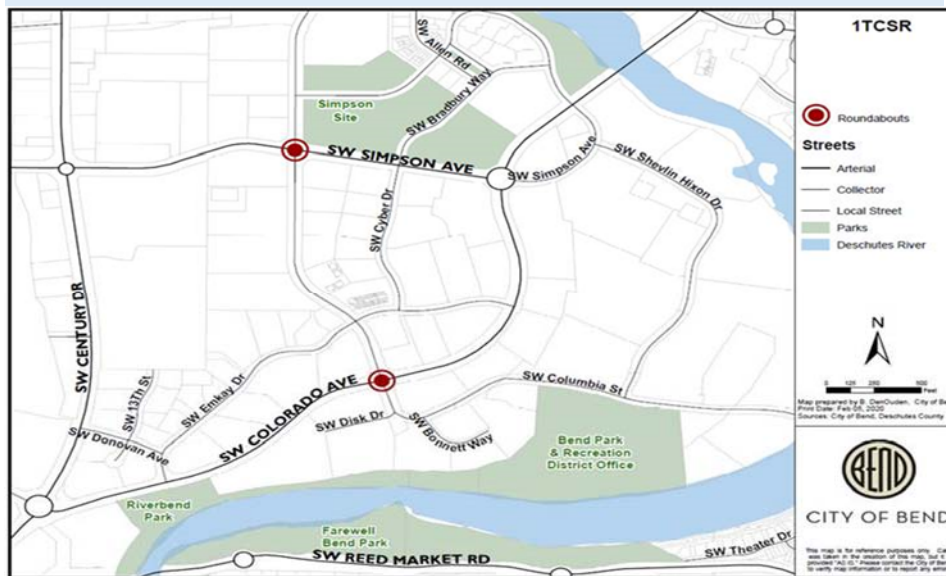
Scope

Partnership with Bend Parks and OSU Cascades to fund, design and construct Columbia Roundabouts at Simpson and Colorado. \$1 million is the City's share of the project.

Council Goal Project to improve traffic flow, safety, and access and connectivity for new housing.

Project #: 1TCSR

Primary Contact: Deedee Fraley | dfraley@bendoregon.gov



Schedule

Start Date: 4/1/2019
Substantial Completion: 6/30/2021

Cost

Total Estimated: \$5,000,000*
Spent to Date: \$210
% Spent to Estimated: 0%

* City portion \$1,000,000

Status: On Scope

Status: **Schedule Delay**

Status: On Budget

Adjustments: No impact to scope due to schedule delay

Adjustments: Scheduled delayed to accommodate negotiations

Adjustments: No impact to budget due to schedule delay

Status Update: Currently in negotiations with Bend Parks and OSU Cascades expected to be complete later in 2020.

Cost Estimate Classification: 5

