



# ENGINEERING

Capital Improvement Program

Quarterly Status Report

July 2020



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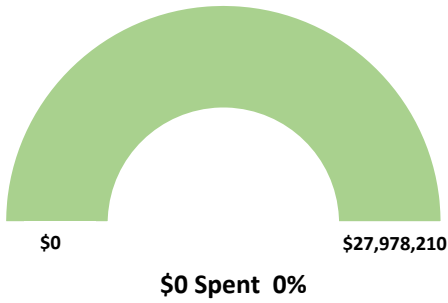
CAPITAL IMPROVEMENT PROGRAM FY 2021-2025	Accessibility	Water Reclamation	Stormwater	Transportation	Water	Current Phase	Total Project Cost Estimate	Total Project Spent to Date As of 6/30/20	Planned Fiscal Years 2021-2025					To be Spent Fiscal Years 2021-2025	Total Project Budgeted	% Budget Spent
									2020-21	2021-22	2022-23	2023-24	2024-25			
									1XMCI Murphy Corridor Improvements	●		●	●			
1ADIV NE Division Street Corridor	●					Construction	688,865	165,962	520,000	-	-	-	-	520,000	688,865	24%
1S036 Drake Lift Station Upgrade	●	●			●	Construction	2,300,000	935,946	1,332,000	-	-	-	-	1,332,000	2,300,000	41%
1XNEP Neighborhood Extension Program Projects		●				Construction	15,253,500	4,229,120	6,508,000	4,485,100	3,603,300	2,500,000	2,500,000	19,596,400	15,253,500	28%
1XNIP North Interceptor Phase I & II		●				Construction	64,040,000	26,877,957	21,778,100	4,118,700	-	-	-	25,896,800	64,040,000	42%
1TBKE Bicycle Greenways				●		Construction	1,840,000	457,715	382,700	892,500	-	-	-	1,275,200	1,733,000	26%
1TCSI Citywide Safety Improvements				●	●	Construction	2,557,000	1,603,026	100,000	704,000	228,900	-	-	1,032,900	2,557,000	63%
1XECI Empire Corridor Improvements			●	●	●	Construction	23,769,700	16,142,986	3,717,900	2,658,300	75,500	-	-	6,451,700	23,769,700	68%
1SCSE Collection System Enhancement Program		●			●	Construction	5,000,000	177,521	1,740,000	200,000	-	1,500,000	1,500,000	4,940,000	5,117,521	3%
1ABRI Brosterhous Road Accessibility Improvements	●				●	Design	629,200	66,537	560,000	-	-	-	-	560,000	629,200	11%
1RNPR Newport Corridor Improvements	●	●	●	●	●	Design	21,000,000	1,015,631	5,278,000	7,108,000	5,368,000	2,379,000	-	20,133,000	20,741,000	5%
1SAMM SW Sewer Basin Improvements		●				Design	10,700,000	98,568	2,500,000	5,100,000	3,000,000	-	-	10,600,000	10,700,000	1%
1SBSS Bend Septic Solutions		●				Design	3,177,200	2,738,468	172,000	353,000	-	-	-	525,000	3,263,468	84%
1SPSD Pump Station Decommissions		●				Design	7,730,000	2,520,880	100,000	1,620,000	1,620,000	1,620,000	-	4,960,000	7,985,700	32%
1SSHI Solids Handling Improvements		●				Design	13,000,000	1,143,043	7,750,000	3,000,000	-	-	-	10,750,000	11,889,000	10%
1TNPS Neff & Purcell Intersection		●	●	●	●	Design	7,000,000	482,563	3,307,100	3,307,100	-	-	-	6,614,200	7,000,000	7%
1TCSR Columbia Roundabout Improvements				●		Planning	5,700,000	42,016	5,700,000	-	-	-	-	5,700,000	5,700,000	1%
1WMP1 Water Master Plan Update					●	Planning	1,571,800	899,804	445,000	-	-	-	-	445,000	1,571,800	57%
1TR3N Reed Mkt: 3rd to Newberry Plant Establishment				●		Sub. Complete	3,650,000	3,613,437	40,000	-	-	-	-	40,000	3,653,437	99%
1SPCR WRF Primary Clarifier Rehabilitation		●				Pending	1,000,000	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0%
1WPRP Opt Study - Parallel Piping Rock Bluff to Brosterhous.					●	Pending	2,940,000	-	-	2,940,000	-	-	-	2,940,000	2,940,000	0%
1ANAV Norton Avenue Accessibility Improvement	●					Pending	100,000	-	-	100,000	-	-	-	100,000	100,000	0%
1ARWI River West Accessibility Improvements	●					Pending	600,000	-	-	600,000	-	-	-	600,000	600,000	0%
1RMP1 Stormwater Master Plan Update			●			Pending	500,000	-	-	500,000	-	-	-	500,000	500,000	0%
1SFPU WRF Facilities Plan Update		●				Pending	500,000	-	-	500,000	-	-	-	500,000	500,000	0%
1SMP1 Collection System Master Plan Update		●				Pending	750,000	-	-	750,000	-	-	-	750,000	750,000	0%
1WCPS College Parallel Pipe Study					●	Pending	1,250,000	-	-	1,250,000	-	-	-	1,250,000	1,250,000	0%
1WLPE Lafayette Pipe Enlargement					●	Pending	260,000	-	-	260,000	-	-	-	260,000	260,000	0%
1WWSC New Water Well Near NE Shirley Court					●	Pending	2,915,000	-	-	2,915,000	-	-	-	2,915,000	2,915,000	0%
1WAWP Awbrey Well Supply Expansion					●	Pending	2,085,000	-	-	700,000	1,385,000	-	-	2,085,000	2,085,000	0%
1TBRB Bond & Reed Market RAB				●		Pending	750,000	-	-	50,000	700,000	-	-	750,000	750,000	0%
1RFGU Franklin & Greenwood Underpass			●			Pending	3,720,000	-	-	120,000	600,000	1,500,000	1,500,000	3,720,000	3,720,000	0%
1T3IN 3rd & Reed Market				●		Pending	5,000,000	-	-	500,000	2,500,000	2,000,000	-	5,000,000	5,000,000	0%
1SCAS Cooley Area PSD and Sewer Availability		●				Pending	5,650,000	-	-	400,000	2,550,000	2,700,000	-	5,650,000	5,650,000	0%
1ADEI NW Delaware Accessibility Improvements	●					Pending	600,000	-	-	-	600,000	-	-	600,000	600,000	0%
1WSLW Opt Study - Shiloh Well					●	Pending	2,721,600	-	-	-	2,721,600	-	-	2,721,600	2,721,600	0%
1SSFU Support Facilities Upgrade		●				Pending	1,000,000	-	-	-	500,000	500,000	-	1,000,000	1,000,000	0%
1ASCA Southern Crossing Accessibility Improvements	●					Pending	500,000	-	-	-	100,000	400,000	-	500,000	500,000	0%
1RRMC Roosevelt & McKinley Stormwater			●			Pending	579,000	-	-	-	104,000	475,000	-	579,000	579,000	0%
1T9WS 9th & Wilson				●		Pending	5,000,000	-	-	-	1,000,000	2,000,000	2,000,000	5,000,000	5,000,000	0%
1TCHI Brosterhaus/Chase				●		Pending	5,000,000	-	-	-	1,000,000	2,000,000	2,000,000	5,000,000	5,000,000	0%
1AADA Accessibility Opportunity Projects	●					Pending	300,000	-	-	-	100,000	100,000	100,000	300,000	300,000	0%
1AMWI Mt Washington Accessibility Improvements	●					Pending	400,000	-	-	-	-	100,000	300,000	400,000	400,000	0%

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									2020-21	2021-22	2022-23	2023-24	2024-25			
									1ANHI NW Hill Accessibility Improvements	●						
1TCON 27th/Conners Intersection				●		Pending	2,500,000	-	-	-	-	500,000	2,000,000	2,500,000	2,500,000	0%
1SOC1 Odor Control Master Plan		●				Pending	1,155,000	-	-	-	-	1,155,000	-	1,155,000	1,155,000	0%
1WRMB Opt Study - Parallel Mains Brosterhous on Reed Mkt					●	Pending	1,795,000	-	-	-	-	1,795,000	-	1,795,000	1,795,000	0%
1RMNW Minnesota & Wall Stormwater				●		Pending	324,000	-	-	-	-	-	324,000	324,000	324,000	0%
1RTHR Thurston Avenue Stormwater				●		Pending	103,000	-	-	-	-	-	103,000	103,000	103,000	0%
1SAAI Addison & Butler Mkt Gravity Improvement		●				Pending	1,512,000	-	-	-	-	-	1,512,000	1,512,000	1,512,000	0%
1SPGA Large Gravity Pipe Condition Assessment		●				Pending	200,000	-	-	-	-	-	200,000	200,000	200,000	0%
1TBMW Butler Mkt/Wells Acres				●		Pending	3,000,000	-	-	-	-	-	3,000,000	3,000,000	3,000,000	0%
1WPB4 Opt Study - Pilot Butte 4 Tank					●	Pending	5,807,000	-	-	-	-	-	5,807,000	5,807,000	5,807,000	0%
<b>Grand Total</b>							<b>250,523,865</b>	<b>76,376,980</b>	<b>79,685,700</b>	<b>45,131,700</b>	<b>27,756,300</b>	<b>23,324,000</b>	<b>23,146,000</b>	<b>199,043,700</b>	<b>284,062,791</b>	

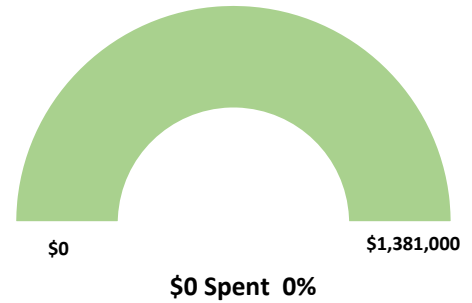
# CAPITAL IMPROVEMENT PROGRAM

## Spending by Fund in Fiscal Year 2020-2021

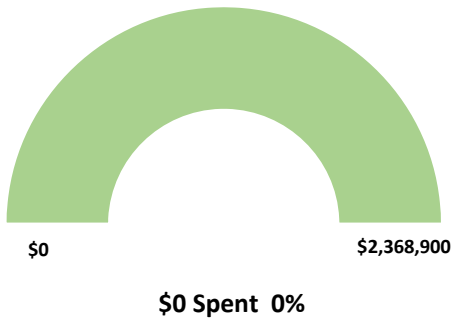
Transportation Construction Fund



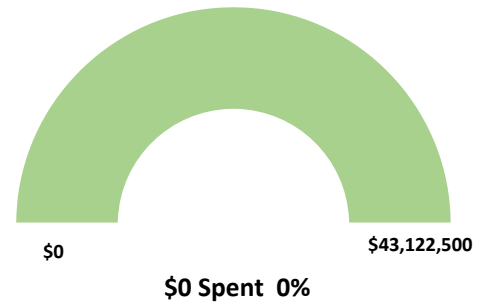
Accessibility Construction Fund



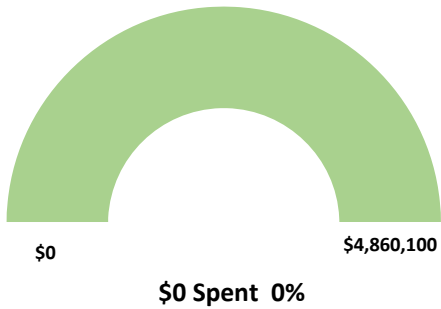
Water Fund



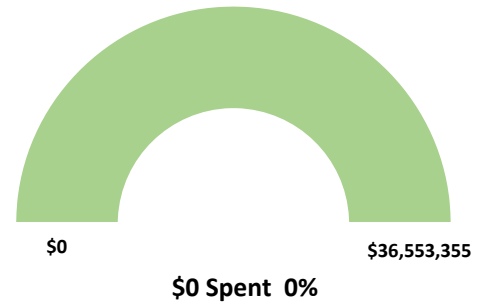
Sewer Fund



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 15<sup>th</sup> 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: George Franklet | gfranklet@bendoregon.gov

## Schedule

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

## Cost

Total Estimated: \$37,000,000  
**Total Budgeted: \$34,553,000\***  
Spent to Date: \$13,165,800  
% Spent to Budgeted: 34%

*\*Total budgeted will not be updated to match total estimated until GMP negotiation is final and appropriations are needed. Cost estimate increases have been financially modeled.*

Status: On Scope

Status: On Schedule

Status: COVID Budget Reduction

Adjustments: No change

Adjustments: No change

Adjustments: \$1M budget reduction taken as COVID-19 response with additional budget reduction achieved through value engineering

**Status Update:** ROW acquisition and design proceeding for Country Club to Parrell. Construction continues for Brosterhous to Country Club. 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. GMP 5 is currently being negotiated, scheduled for Council review August 5 and will include Country Club RAB and the bridge over BNSF tracks.

### 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: **\$23,769,700**  
Total Budgeted: **\$23,769,700**  
Spent to Date: \$16,142,986  
% Spent to Budgeted: 68%

**Status: On Scope**

**Status: COVID Schedule Delay**

**Status: Increased Budget**

Adjustments: No change

Adjustments: Active work continues, but a portion of 1TEC6 and all of 1TEC5 was postponed as part of the FY 2021 COVID-19 budget reductions

Adjustments: \$124,700 increase as a result of typical cost estimate classification update attributable to project maturity

**Status Update:** Construction of the Empire crossing at the NUID canal & widening of the bridge at the Purcell crossing have been completed. A partial opening, including the Empire extension, of the roundabout at 27<sup>th</sup> and Butler Market is trending ahead of schedule and expected to open in summer 2020. Further openings will be coordinated with the opening of roundabouts at Butler Market and Eagle and at Butler Market and Deschutes Market. Final completion of the in-progress subprojects is slated for early fall of 2020. The last piece of the project – the improvements to Purcell from Butler Market to the canal and the intersection of Butler Market and Purcell – have been postponed to FY 2021-2022 as a result of the budget adjustments due to COVID.

Cost Estimate Classification: N/A for PDB Project Delivery





# North Interceptor Project Phase I & II

Primary Contact: Jessica MacClanahan | [jmacclanahan@bendoregon.gov](mailto: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 #s: 1SNIP, 1SNIA, 1SNIX, 1SNIL, 1SNI2**

**Status: On Scope**

Adjustments: No change



## Schedule

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

## Cost

Total Estimated: **\$64,040,000**  
 Total Budgeted: **\$64,040,000**  
 Spent to Date: \$26,877,957  
 % Spent to Budgeted: 42%

**Status: On Schedule**

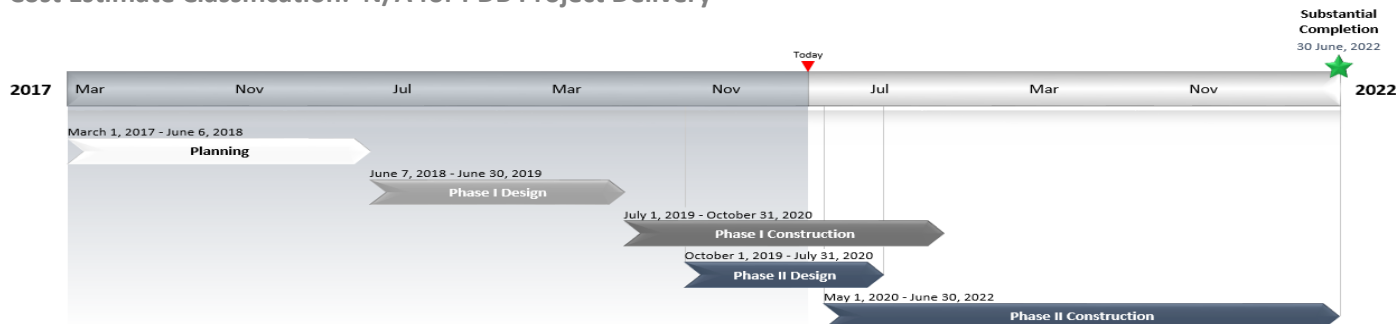
Adjustments: No change

**Status: COVID Budget Reduction**

Adjustments: \$16M budget reduction taken as COVID-19 response and a typical cost estimate classification update attributable to project maturity

**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 complete and construction began in June, with an expected completion of spring 2022. The budget reduction was realized through a series of events that include Phase I work trending under budget, City performing all construction management and inspection, and competitive subcontractor pricing received for Phase II construction.

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\*  
Total Budgeted: \$20,741,000  
Spent to Date: \$1,015,631  
% Spent to Budgeted: 5%

\*Total budgeted will not be updated to match total estimated until 90% Design is complete and appropriations are needed. Cost estimate increases have been financially modeled.

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** The 60% design set for the Newport Improvements was received mid-June 2020 and the 60% set for the South Awbrey improvements is expected mid-July 2020. The Virtual Open House, consisting of an interactive webpage available for the first half of April 2020, was considered a success with 400 unique visitors and 31 questions and comments. The property owner outreach portion of the right-of-way process for the project began in June 2020. Utility Conflict Letters were sent out to impacted franchise utilities.

### Cost Estimate Classification: 5





## Neighborhood Extension Program Projects

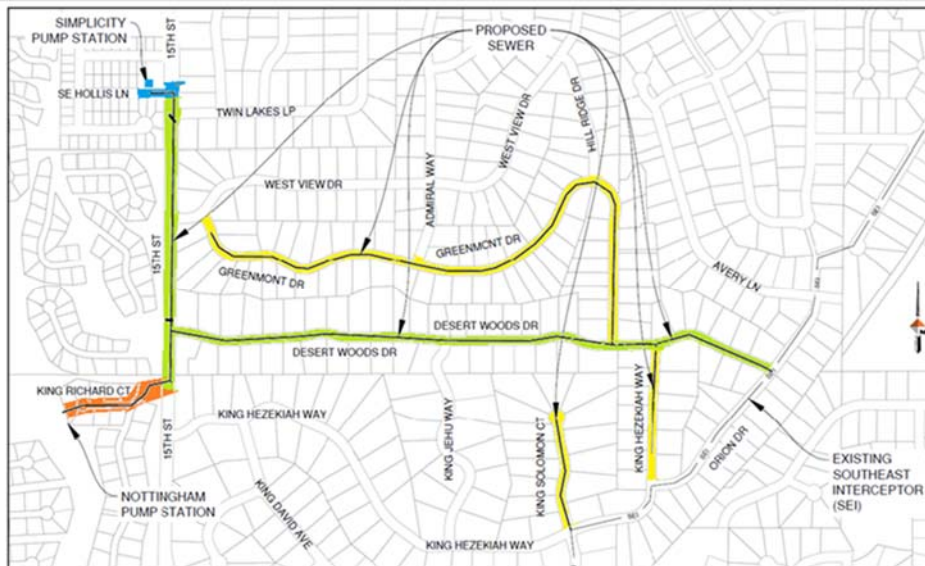
### Scope

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: **\$15,253,500\***  
Total Budgeted: **\$15,253,500**  
Spent to Date: \$4,229,120  
% Spent to Budgeted: 28%

\* Neither Estimate or Budget reflect the \$2.5M annual funding for future projects

Status: On Scope

Status: COVID Schedule Adjustment

Status: Increased Budget

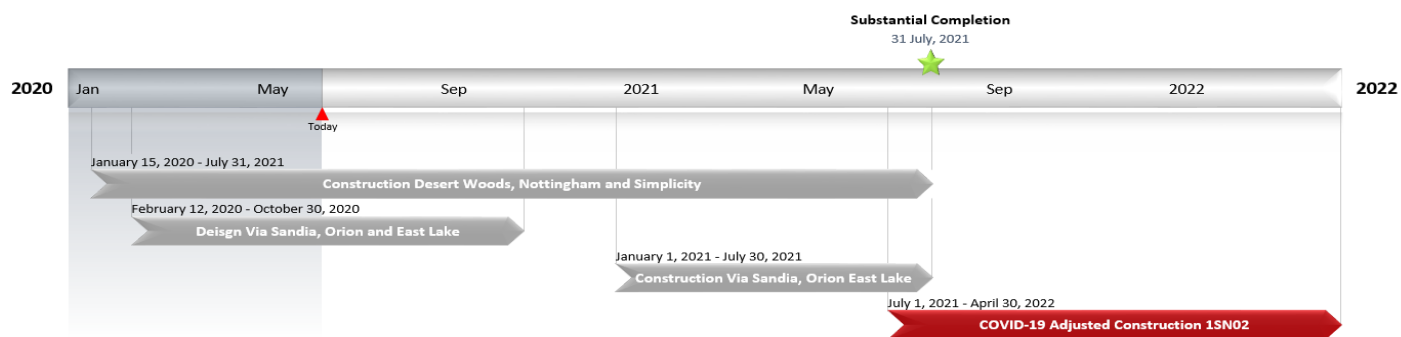
Adjustments: No change

Adjustments: Active work continues, but the construction on 1SN02 was postponed by COVID-19 response.

Adjustments: \$261,400 increase due to utility conflicts

**Status Update:** Construction on Desert Woods (1SDSW) is nearing completion. Work has progressed onto 15<sup>th</sup> street with a full road closure starting July 9. Design continues on Via Sandia, Orion and East Lake Project (1SN02). As noted in the Status above, the construction schedule for 1SN02 is delayed until July 2021 due to COVID response budget reductions.

### Cost Estimate Classification: Multiple Stages





## SW Sewer Basin Improvements Project

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

\* Timeline only reflects Phase I and Phase II

### Cost

Total Estimated: **\$10,700,000**  
Total Budgeted: **\$10,700,000**  
Spent to Date: \$98,568  
% Spent to Budgeted: 1%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: April report did not reflect increased cost related to scope increase

**Status Update:** Design team completed alternatives analysis and continue design development toward 60%.

### 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

Status: On Scope

Adjustments: No change

Primary Contact: Jason Suhr | jsuhr@bendoregon.gov



## Schedule

Start Date: 2/15/2019  
 Substantial Completion: 11/13/2020

## Cost

Total Estimated: **\$2,300,000**  
 Total Budgeted: **\$2,300,000**  
 Spent to Date: \$935,946  
 % Spent to Budgeted: 41%

Status: On Schedule

Adjustments: No change

Status: Budget Decreased

Adjustments: \$700,000 decrease a result of typical cost estimate classification update attributable to project maturity

Status Update: Construction contract awarded June 17 with construction starting in July and finishing in November.

### Cost Estimate Classification: 1





## 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: Oliver Murray | omurray@bendoregon.gov

Schedule	Cost
Start Date: 6/1/2018	Total Estimated: <b>\$13,000,000</b>
Substantial Completion: 06/30/2021	<b>Total Budgeted: \$11,889,000*</b>
	Spent to Date: \$1,143,043
	% Spent to Budgeted: 10%
	<i>*Total budgeted will not be updated to match total estimated until GMP negotiation is final and appropriations are needed. Cost estimate increases have been financially modeled.</i>
<b>Status: On Scope</b>	<b>Status: On Schedule</b>
Adjustments: No change	<b>Status: Budget Increase Needed</b>
	Adjustments: \$1.1M increase needed as a result of typical cost estimate classification update attributable to project maturity

**Status Update:** 100% design and bids have been received. Through design it was recognized that space within the building and new electrical feeds and upsized feeds were required adding to an increase in costs reflected above. The construction GMP will be brought to council on July 15<sup>th</sup>. Construction is anticipated August 2020 – August 2021.

### Cost Estimate Classification: 1





## 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

Status: On Scope

Adjustments: No change



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

### Schedule

Start Date: 3/1/2017

Ph I and II Completion: 05/15/2020

Ph III Completion: Summer, 2021

Ph IV Completion: Spring, 2022

### Cost

Total Estimated: \$7,730,000\*

Total Budgeted: \$7,985,700

Spent to Date: \$2,520,880

% Spent to Budgeted: 32%

\* This project has \$8M in DEQ funding, with \$7.73M currently identified projects

Status: COVID Schedule Adjustment

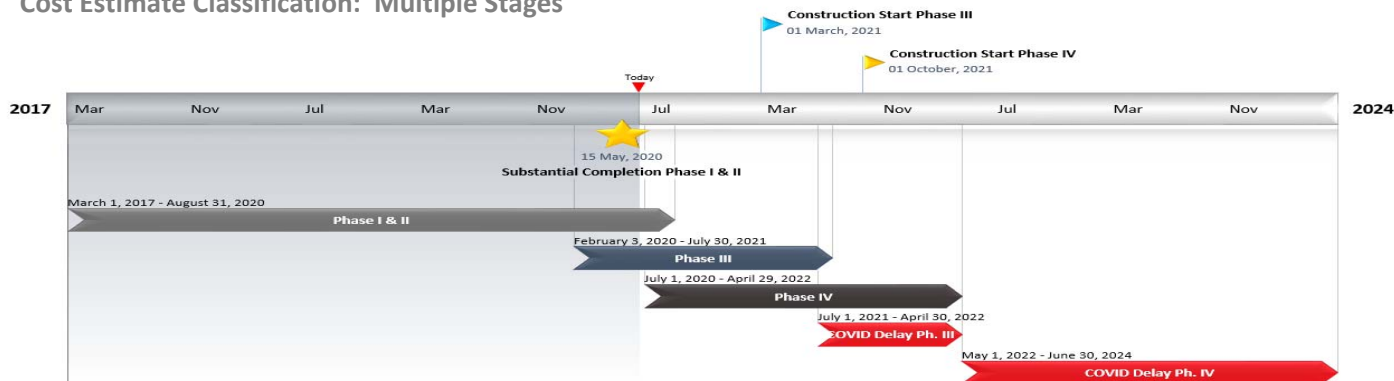
Adjustments: Phase I & II completed significantly ahead of schedule but construction on Phase III and all work on Phase IV were postponed by COVID-19 budget reductions

Status: On Budget

Adjustments: No change

**Status Update:** Phase I & II Construction was completed three months ahead of schedule. Design for Phase III is nearing completion, however, due to COVID-19 budget reduction response the construction work is postponed. Additionally, Phase IV schedule is delayed and timing of that work is uncertain at this time.

### 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 and Purcell for all modes of transportation as well as to the pedestrian infrastructure to the west of the signal. An alternatives analysis, backed by City Council review, have determined that a signal is the preferred alternative at this intersection.

Project #: 1TNPS

**Status: Scope Increase**

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

Primary Contact: Sinclair Burr | sburr@bendoregon.gov



## Schedule

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

## Cost

Total Estimated: \$7,000,000  
Total Budgeted: \$7,000,000  
Spent to Date: \$482,563  
% Spent to Budgeted: 7%

**Status: On Schedule**

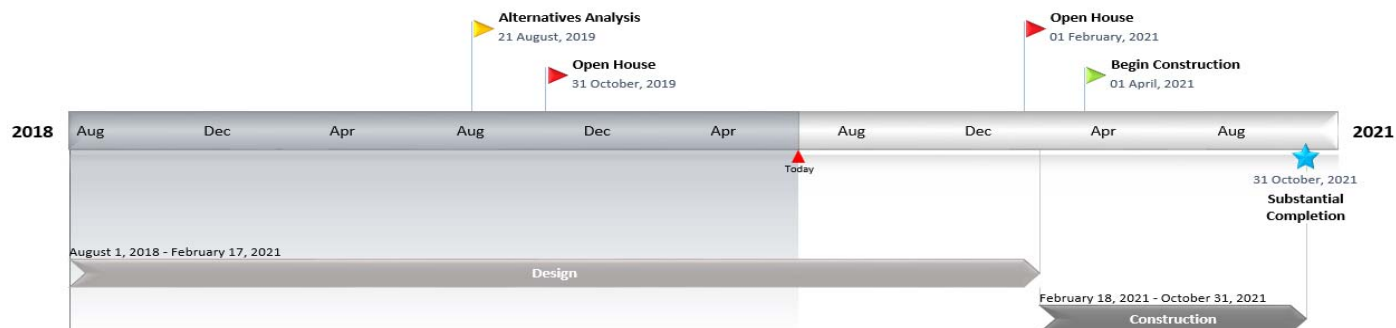
Adjustments: No change

**Status: Budget Increase**

Adjustments: Budget increase as a result to increase in scope.

**Status Update:** 60% design review has been completed and the project team is moving forward with 90% design. Acquisition of right of way achieved Council approval to use the eminent domain process May 6. Council recently approved the commencement of a roadway legalization process along Neff Road from Parkridge Drive to Leehaven Lane that will allow for design and construction of sidewalks to continue along that portion of Neff Road.

### Cost Estimate Classification: 5





# 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 Brosterhaus Road railroad underpass (see Brosterhaus Accessibility Improvements pg. 20).

Project #: 1TSCI



Primary Contact: Rory Rowan | rrowan@bendoregon.gov

## Schedule

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

## Cost

Total Estimated: \$2,557,000  
Total Budgeted: \$2,557,000  
Spent to Date: \$1,603,026  
% Spent to Budgeted: 63%

Status: On Scope

Status: COVID Schedule Adjustment

Status: On Budget

Adjustments: No change

Adjustments: 3rd & COID complete ahead of schedule, however, construction for 3rd & Pinebrook pushed out one year due to COVID-19 budget reductions.

Adjustments: April report reflected an outdated cost estimate

**Status Update:** 3rd & COID was completed 3 months ahead of schedule. Design completed for 3rd & Pinebrook and is ready to bid when funding is available. No further update to this project will be provided until the construction phase is started.

### Cost Estimate Classification: Multiple Stages





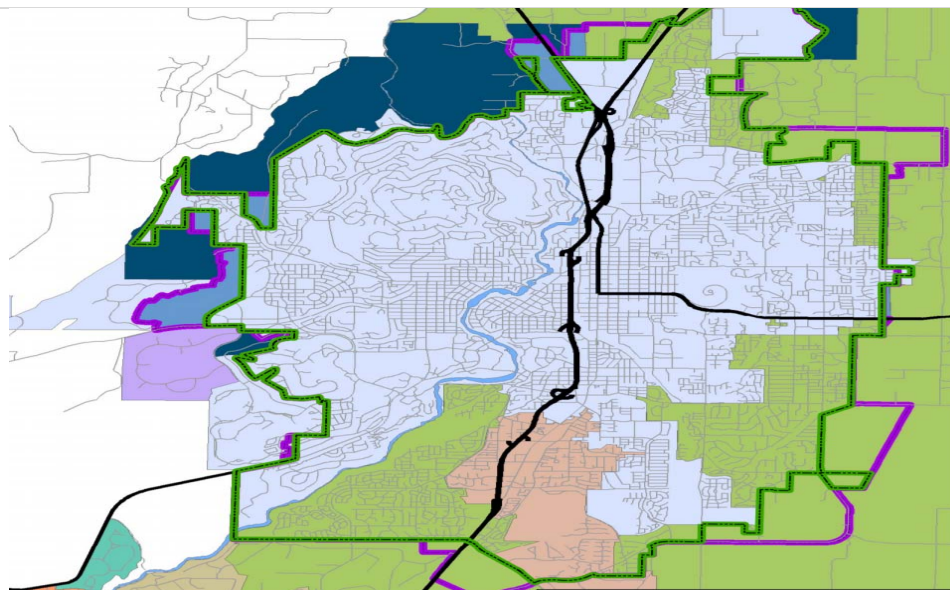


# Water System Master Plan Update Project

## 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: **\$1,571,800**  
 Total Budgeted: **\$1,571,800**  
 Spent to Date: \$899,804  
 % Spent to Budgeted: 57%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: April report reflected an outdated cost estimate

**Status Update:** Modeling optimization scenarios nearing completion. Work will continue with project identification and prioritization.

Cost Estimate Classification: N/A





# 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.

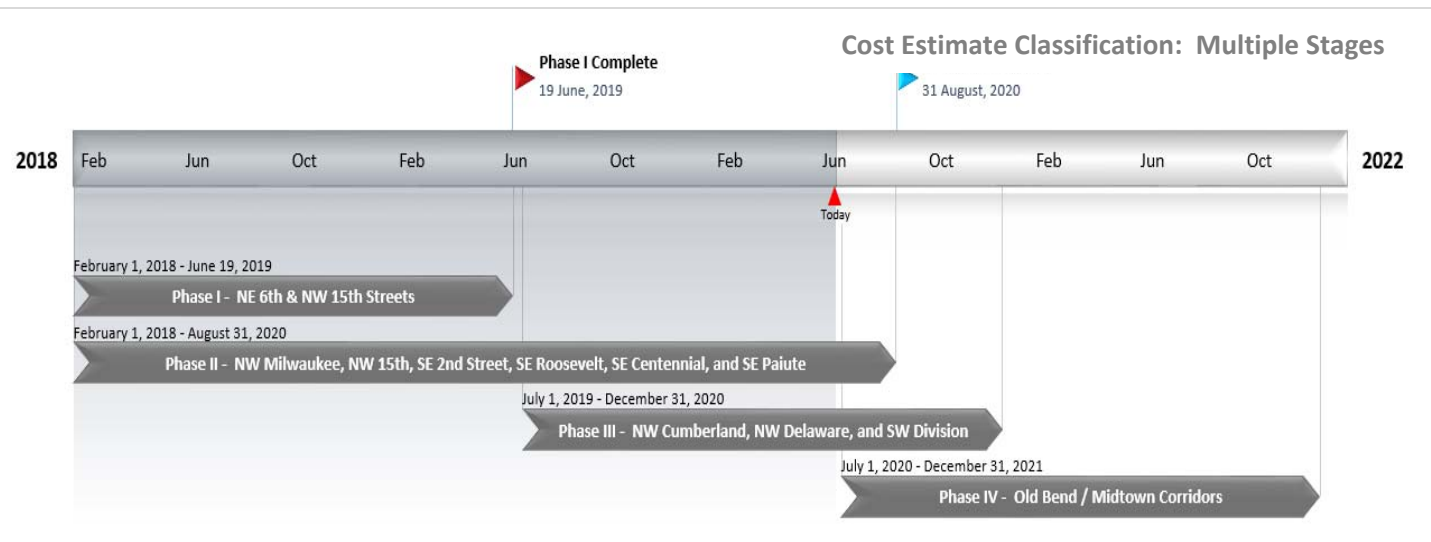
Project #: 1TBKE

Project Engineer: Rory Rowan | rrowan@bendoregon.gov



Schedule	Cost
Start Date: 2/1/2018	Total Estimated: \$ 1,840,000*
Substantial Completion: 12/31/2021	<b>Total Budgeted: \$1,733,000</b>
	Spent to Date: \$457,715
	% Spent to Budgeted: 26%
	* Funding is not available for Phase 4 but it is included in the Total Estimated
<b>Status: On Scope</b>	<b>Status: On Schedule</b>
Adjustments: No change	Adjustments: No change

**Status Update:** Phase II Construction to be completed by August 2020. Phase III is out to bid with Council approval scheduled in August.





# Riverhouse Pump Station Project

Primary Contact: Drew Wells | awells@bendoregon.gov

## 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



## Schedule

Construction Start Date: 1/1/2020  
Substantial Completion: 7/31/2020

## Cost

Total Estimated: \$890,000  
Total Budgeted: \$840,000\*  
Spent to Date: \$394,699  
% Spent to Budgeted: 49%

\*Total budgeted will not be updated to match total estimated until Fiscal Year End rollovers are complete and appropriations are needed. Cost estimate increases have been financially modeled.

Status: On Scope

Status: On Schedule

Status: Budget Increase

Adjustments: No change

Adjustments: No change

Adjustments: \$205,000 increase a result of typical cost estimate classification update attributable to project maturity

**Status Update:** JAL Construction, Inc. was the low bidder for the project and awarded the construction contract at the April 15, 2020 City Council meeting; construction began at the Riverhouse Pump Station site shortly after. Construction is still on track for completion by the end of July 2020.

### Cost Estimate Classification: 1





## Brosterhous Road Accessibility Improvements

Primary Contact: Deedee Fraley | [dfraley@bendoregon.gov](mailto: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.

Transportation safety work being performed is part of the Citywide Safety Improvements Project (1TCSI). For additional information on this project, see page 16.

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: **\$629,200**  
Total Budgeted: **\$629,200**  
Spent to Date: \$66,537  
% Spent to Budgeted: 11%

**Status: Reduced Scope**

**Status: On Schedule**

**Status: COVID Budget Reduction**

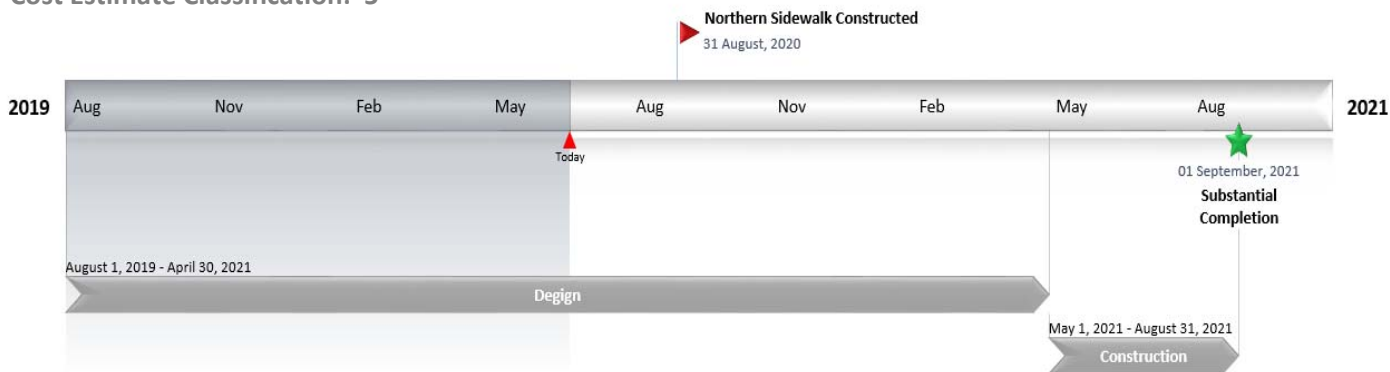
Adjustments: Removed sewer portion of work to achieve COVID-19 budget reduction

Adjustments: No change

Adjustments: \$115,800 reduction through reduction in scope taken as COVID-19 response

**Status Update:** Split project into two construction phases in order to optimize design funds. Construction will be completed in August and include sidewalk from Orchard Grass Place to the southeastern driveway of the Pines Mobile Home Park. Permitting with BNSF Railroad currently under way.

### 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

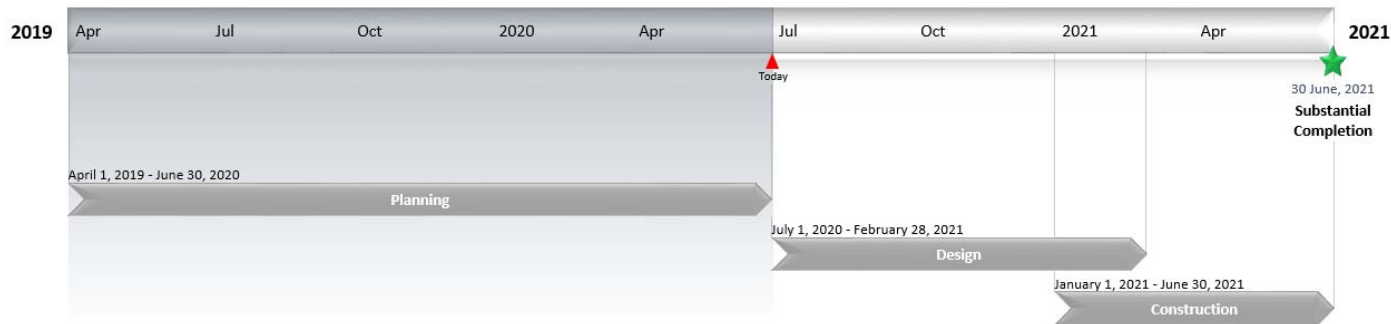
Primary Contact: Deedee Fraley | [dfraley@bendoregon.gov](mailto:dfraley@bendoregon.gov)



Schedule	Cost
Start Date: 4/1/2019	Total Estimated: \$5,700,000*
Substantial Completion: 6/30/2021	<b>Total Budgeted: \$5,700,000</b>
	Spent to Date: \$42,016
	% Spent to Budgeted: 1%
	* City portion \$1,000,000
<b>Status: On Scope</b>	<b>Status: On Budget</b>
Adjustments: No change	Adjustments: No change
<b>Status: On Schedule</b>	<b>Status: On Budget</b>
Adjustments: No change	Adjustments: No change

**Status Update:** Survey was completed in May 2020. Request for Qualification (RFQ) will advertise in summer 2020 for a design build procurement scheduled for Council approval in the fall.

### Cost Estimate Classification: 5





# NE Division Street Corridor Project

## Scope

This project will design and construct accessibility improvements along NE Division Street. It was prioritized by the City of Bend Accessibility Advisory Committee (COBAAC) and the Central Oregon Coalition for Access (COCA).

The project includes the survey, design, and construction of sidewalk, curb ramps, and driveways on NE Division Street between NE Thurston and NE Addison Avenues. It will address two Barrier Removal Requests submitted by the community.

Project #: 1ADIV

Primary Contact: Brad Tower | btower@bendoregon.gov



## Schedule

Start Date: 12/1/2018  
Substantial Completion: 08/31/2020

## Cost

Total Estimated: \$688,865  
Total Budgeted: \$688,865  
Spent to Date: \$165,962  
% Spent to Budgeted: 24%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Construction began in early June and is expected to be complete by August.

### Cost Estimate Classification: 1

