



# ENGINEERING

Capital Improvement Program

Quarterly Status Report

January 2021



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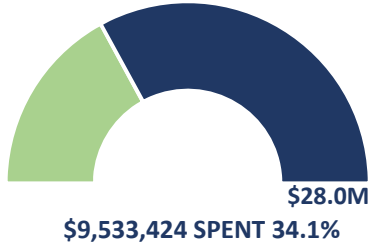
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CAPITAL IMPROVEMENT PROGRAM FY 2021-2025	Accessibility	Water Reclamation	Stormwater	Transportation	Water	Current Phase	Total Project Cost Estimate	Total Project Spent to Date	Planned Fiscal Years 2021-2025					To be Spent Fiscal Years 2021-2025	Total Project Budgeted*	% Budget Spent
									2020-21	2021-22	2022-23	2023-24	2024-25			
1XMC1 Murphy Corridor Improvements	●		●	●	●	Construction	37,000,000	20,192,989	17,020,900	-	-	-	-	17,020,900	34,819,000	58%
1XEC1 Empire Corridor Improvements			●	●	●	Construction	23,770,000	20,735,286	3,924,900	2,658,300	75,500	-	-	6,658,700	23,977,000	86%
1XNIP North Interceptor Phase I & II		●				Construction	64,040,000	38,473,590	21,778,100	4,118,700	-	-	-	25,896,800	64,040,000	60%
1XNEP Neighborhood Extension Program Projects		●				Construction	15,254,000	8,903,440	6,508,000	4,485,100	3,603,300	2,500,000	2,500,000	19,596,400	28,276,000	31%
1SSHI Solids Handling Improvements		●				Construction	13,000,000	3,586,155	7,750,000	3,000,000	-	-	-	10,750,000	11,889,000	30%
1SPSD Pump Station Decommissions		●				Construction	7,730,000	2,560,792	100,000	1,620,000	1,620,000	1,620,000	-	4,960,000	7,986,000	32%
1ADIV NE Division Street Corridor	●					Construction	689,000	591,445	520,000	-	-	-	-	520,000	689,000	86%
1TBKE Bicycle Greenways				●		Construction	1,840,000	957,665	382,700	892,500	-	-	-	1,275,200	1,840,000	52%
1TCSI Citywide Safety Improvements				●	●	Construction	2,557,000	1,611,185	100,000	704,000	228,900	-	-	1,032,900	2,557,000	63%
1SCSE Collection System Enhancement Program		●			●	Construction	5,000,000	482,474	1,740,000	200,000	-	1,500,000	1,500,000	4,940,000	6,480,000	7%
1RNPR Newport Corridor Improvements	●	●	●	●	●	Design	21,000,000	2,412,982	5,498,000	7,108,000	5,368,000	2,379,000	-	20,353,000	20,961,000	12%
1SAMM SW Sewer Basin Improvements		●				Design	10,715,000	396,277	2,500,000	5,100,000	3,000,000	-	-	10,600,000	10,700,000	4%
1TNPS Neff & Purcell Intersection		●	●	●	●	Design	7,000,000	954,491	3,307,100	3,307,100	-	-	-	6,614,200	7,000,000	14%
1SBSS Bend Septic Solutions		●				Design	3,177,200	2,879,284	172,000	353,000	-	-	-	525,000	2,985,000	96%
1ABRI Brosterhous Road Accessibility Improvements	●				●	Design	629,000	163,209	560,000	-	-	-	-	560,000	629,000	26%
1TCSR Columbia Roundabout Improvements				●		Design	3,394,000	130,221	5,700,000	-	-	-	-	5,700,000	5,700,000	2%
1TTSI Traffic Signal Improvements						Design	25,000	-	25,000	-	-	-	-	25,000	25,000	0%
1TGCI Galveston Corridor Improvement						Design	636,400	607,047	-	-	-	-	-	-	637,000	95%
1WMP1 Water Master Plan Update					●	Planning	1,672,000	1,171,199	545,000	-	-	-	-	545,000	1,672,000	70%
1TR3N Reed Mkt: 3rd to Newberry Plant Establishment				●		Sub. Complete	3,674,000	7,126,448	-	-	-	-	-	-	7,126,000	100%
1SRLS Riverhouse Pump Station		●				Sub. Complete	840,000	904,580	-	-	-	-	-	-	840,000	108%
1S036 Drake Lift Station Upgrade	●	●			●	Sub. Complete	2,300,000	2,051,996	1,397,000	-	-	-	-	1,397,000	2,365,000	87%
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%

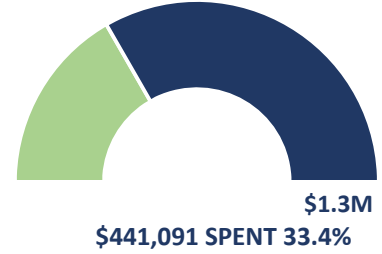
CAPITAL IMPROVEMENT PROGRAM FY 2021-2025	Accessibility	Water Reclamation	Stormwater	Transportation	Water	Current Phase	Total Project Cost Estimate	Total Project Spent to Date	Planned Fiscal Years 2021-2025					To be Spent Fiscal Years 2021-2025	Total Project Budgeted*	% Budget Spent
									2020-21	2021-22	2022-23	2023-24	2024-25			
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%
1ANHI NW Hill Accessibility Improvements	●					Pending	400,000	-	-	-	-	100,000	300,000	400,000	400,000	0%
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 Brosterhaus 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>286,859,200</b>	<b>116,892,754</b>	<b>80,528,700</b>	<b>45,131,700</b>	<b>27,756,300</b>	<b>23,324,000</b>	<b>23,146,000</b>	<b>199,886,700</b>	<b>304,109,600</b>	

**CAPITAL IMPROVEMENT PROGRAM SPENDING BY FUND IN FISCAL YEAR 2021**

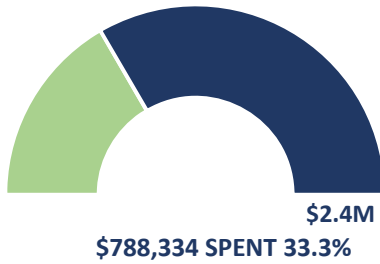
**TRANSPORTATION CONSTRUCTION FUND**



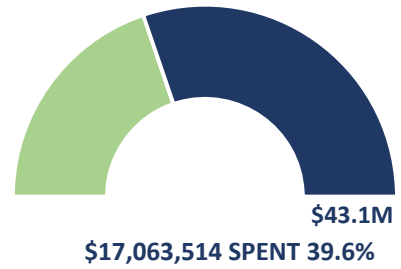
**ACCESSIBILITY CONSTRUCTION FUND**



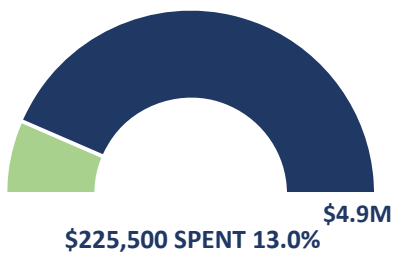
**WATER FUND**



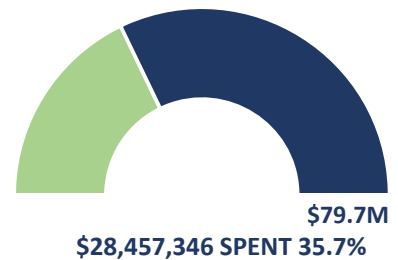
**WATER RECLAMATION FUND**



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



## Schedule

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

## Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$37,000,000  
Total Budgeted: **\$34,819,000**  
Spent to Date: \$20,192,989  
% Spent to Budgeted: 58%  
\*Cost estimate has been financially modeled

Status: On Scope

Status: On Schedule

Status: Budget Adjustment Needed

Adjustments: No change

Adjustments: No change

Adjustments: **\$266,000 increase for water portion presented to Council in October and approved December 16. Future adjustments will be taken as appropriations are needed.**

**Status Update:** Construction of Country Club Roundabout completed in November. Construction between Country Club Dr and Parrell Rd, as well as the extension of Murphy Rd east of Brosterhaus, is ongoing. The BNSF overcrossing bridge girders were fabricated and delivered in November to avoid weather-related transportation delays, and construction of the bridge abutment east of the BNSF tracks is ongoing. Coordination w/BNSF continues to finalize the overpass maintenance agreement in preparation for construction of the west bridge abutment and overpass.

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

## Schedule

Start Date: 08/1/2017  
Substantial Completion: 08/31/2022

## Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$23,770,000  
Total Budgeted: **\$23,977,000**  
Spent to Date: \$20,735,286  
% Spent to Budgeted: 86%

Status: On Scope

Status: COVID Schedule Delay

Status: Trending Under Budget

Adjustments: No change

Adjustments: No change

Adjustments: \$207,000 increase to water fund approved Dec. 16 will be offset by a reduction in other funds. Overall project is trending under budget.

**Status Update:** Phase 1 and Segment 1-3 are complete. The Empire Extension has been constructed and has been tied into Purcell Boulevard and Butler Market Road with two new roundabouts. The last piece of the project to complete is Segment 4, the improvements to Purcell south of the NUID canal and north of Butler Market Road and the improvements to the intersection of Butler Market Road and Purcell Boulevard.

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



## Schedule

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

## Cost

Budgets & Estimates rounded up to nearest thousand  
Total Estimated: \$64,040,000  
Total Budgeted: \$64,040,000  
Spent to Date: \$38,473,590  
% Spent to Budgeted: 60%

Status: On Scope

Status: On Schedule

Status: On Budget

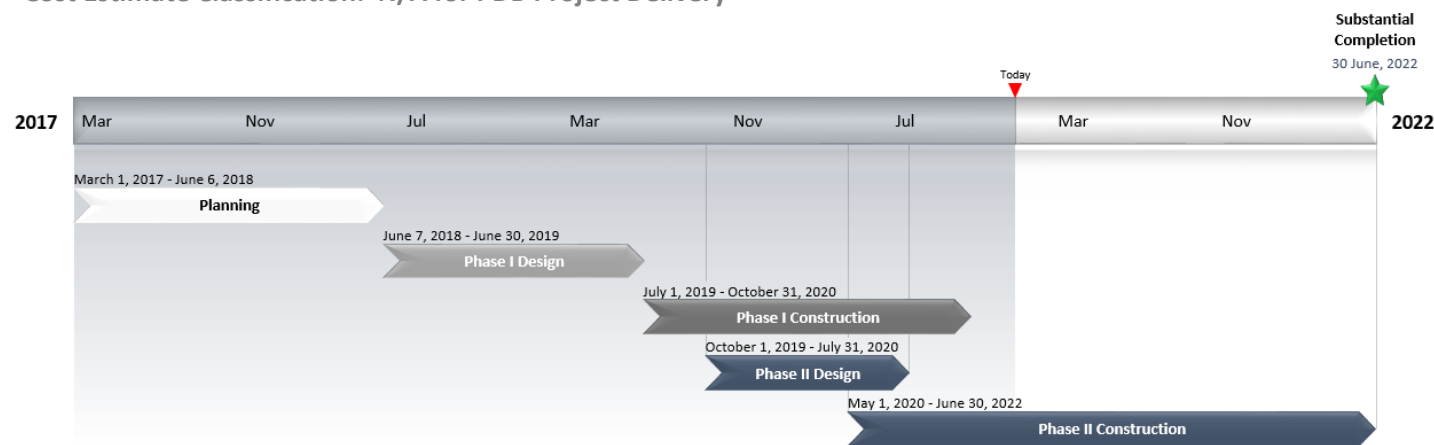
Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** Construction of Phase 1 is substantially complete and the City has directed flows from the existing Plant Interceptor to the new North Interceptor. Construction of Phase 2 is underway, with crews installing pipeline in Juniper Ridge. Phase 2 is expected to be complete by spring 2022.

Cost Estimate Classification: N/A for PDB Project Delivery







## Neighborhood Extension Program Projects

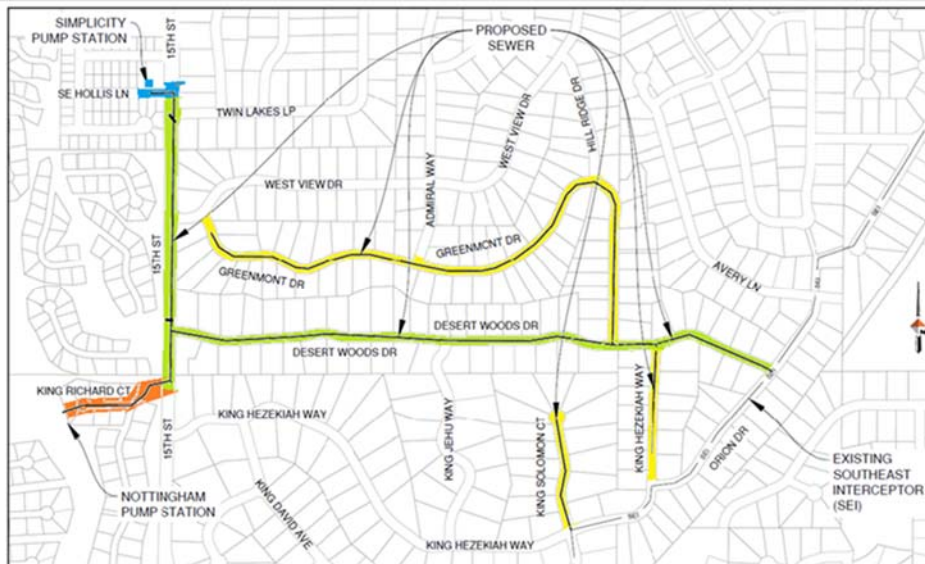
### Scope

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](mailto:lcrowsigt@bendoregon.gov)**

Schedule	Cost
<p>Start Date: 11/1/2019</p> <p>Substantial Completion: 4/30/2022</p> <ul style="list-style-type: none"> <li>• Nottingham PSD complete</li> <li>• Simplicity PSD complete</li> </ul>	<p>Budgets &amp; Estimates rounded to nearest thousand</p> <p>Total Estimated: \$15,254,000*</p> <p>Total Budgeted: \$15,254,000</p> <p>Spent to Date: \$8,903,440</p> <p>% Spent to Budgeted: 58%</p> <p>*Neither Estimate or Budget reflect the \$2.5M annual funding for future projects</p>
<b>Status: On Scope</b>	<b>Status: Ahead of Schedule</b>
Adjustments: No change	Adjustments: No change

**Status Update:** Construction on Desert Woods is scheduled for completion in Spring 2021, dependent on weather for final paving. The Via Sandia, East Lake, and Orion Sewer Project is advertising for construction bids in early 2021, with construction completion by December 2021. Applications for new projects under this program will be evaluated in February and September 2021.

### Cost Estimate Classification: Multiple Stages





## 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 Substantial Completion: 8/30/2021	Budgets & Estimates rounded to nearest thousand Total Estimated: \$13,000,000* Total Budgeted: \$11,889,000 Spent to Date: \$3,586,155 % Spent to Budgeted: 30% *Cost estimate has been financially modeled.
<b>Status: On Scope</b>	<b>Status: Budget Increase Needed</b>
Adjustments: No change	Adjustments: No change

**Status: On Scope**

Adjustments: No change

**Status: On Schedule**

Adjustments: No change

**Status: Budget Increase Needed**

Adjustments: No change

**Status Update:** Demolition within the solids building is nearing completion. The building is undergoing structural repairs and new mechanical and electrical systems are being installed. Underground utilities and concrete building foundations are in progress for the new electrical building.

### Cost Estimate Classification: 1





# Pump Station Decommission Program

## Scope

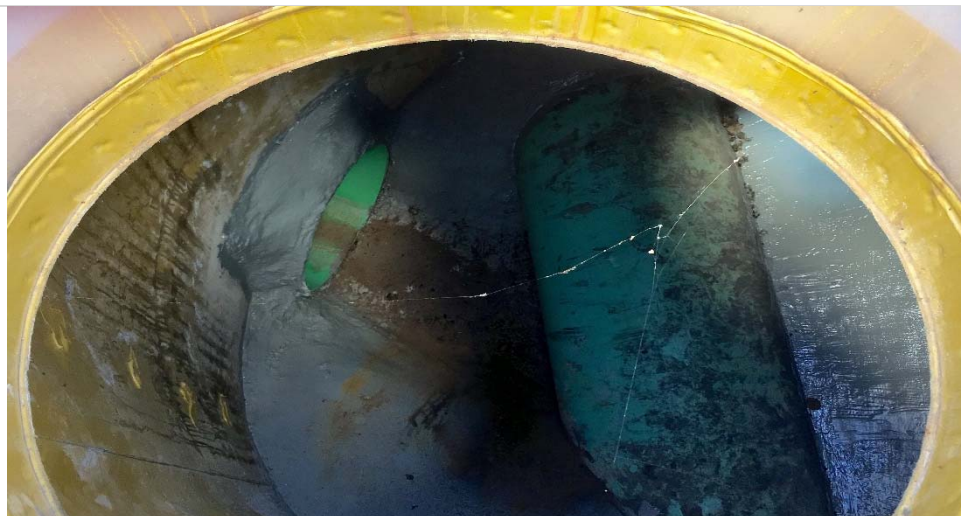
Decommissioning of several sewer pump stations became viable when the SEI was completed and commissioned for service. General scope required to decommission a pump station includes construction of a gravity collection sewer pipe that conveys flows from the pump station site to the SEI. Salvage of pump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



**Primary Contact: Lindsey Crowsigt | lcrowsigt@bendoregon.gov**

## Schedule

Start Date: 3/1/2017  
Ph I and II Completion: 5/15/2020  
Ph III Completion: Summer, 2021  
Ph IV Completion: Spring, 2024

## Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$7,730,000  
Total Budgeted: \$7,986,000\*  
Spent to Date: \$2,560,792  
% Spent to Budgeted: 32%  
\*This project has \$8M in DEQ funding, with \$7.73M currently identified projects.

Status: On Scope

Status: COVID Schedule Adjustment

Status: On Budget

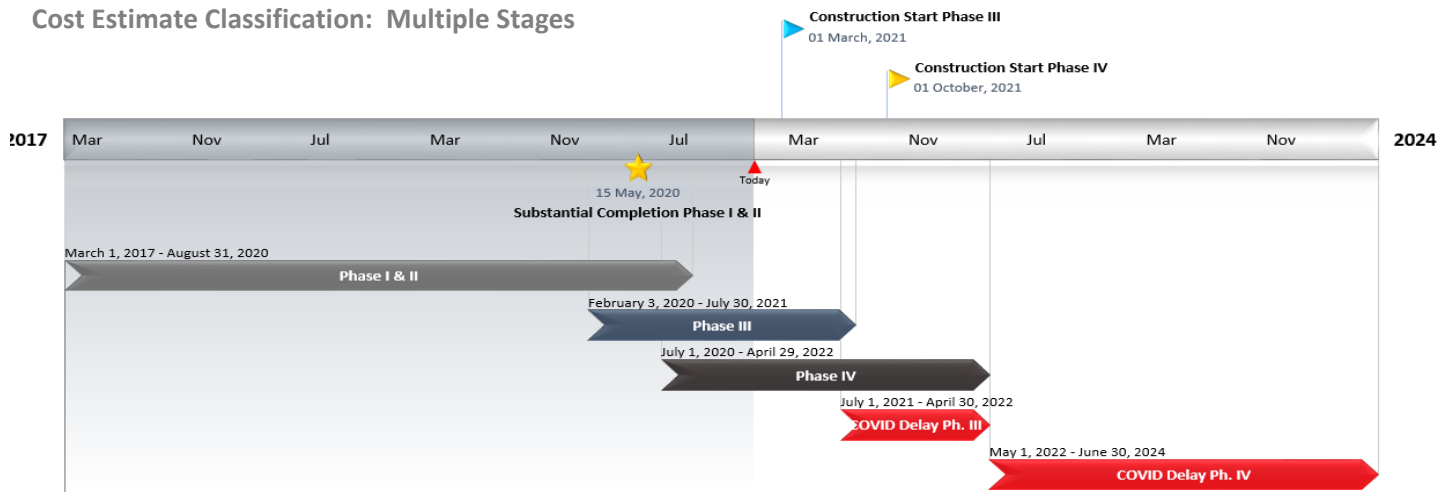
Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** Phase I & II Construction is complete. Phase III is now anticipated to advertise for construction bids in Spring 2021, with project completion in December 2021. The timing of Phase IV is uncertain at this time as staff is evaluating efficiencies of this work in the context of the SE Area Plan.

### Cost Estimate Classification: Multiple Stages







# 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: 6/30/2021

## Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$689,000  
Total Budgeted: \$689,000  
Spent to Date: \$591,445  
% Spent to Budgeted: 86%

Status: On Scope

Status: On Schedule

Status: On Budget

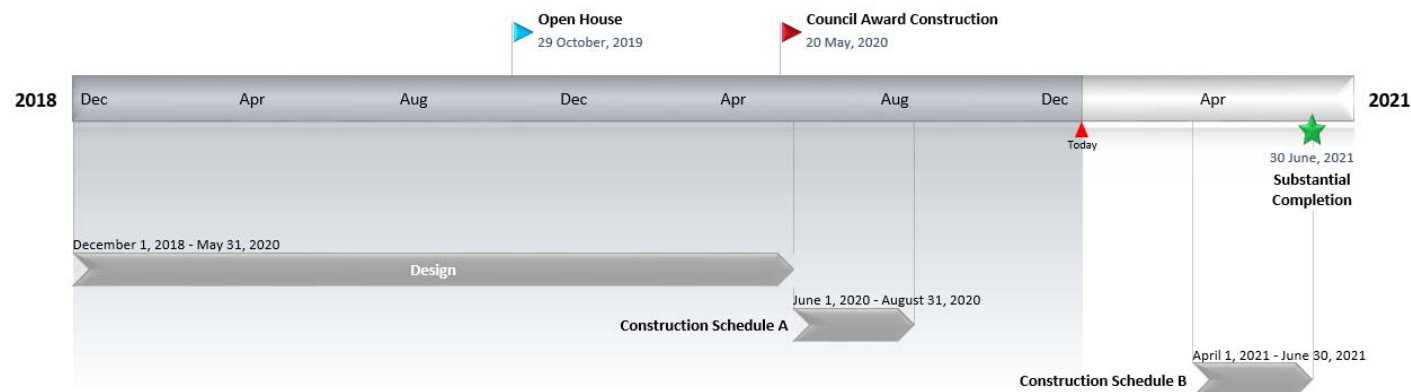
Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** Construction on the initial procurement of curb ramps and sidewalk concluded in August. Exercised the option to complete six additional curb ramps, identified as Schedule B, to be completed in summer 2021.

### Cost Estimate Classification: 1





# 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

Budgets & Estimates rounded to nearest thousand  
 Total Estimated: \$1,840,000  
 Total Budgeted: \$1,840,000  
 Spent to Date: \$957,665  
 % Spent to Budgeted: 52%

Status: On Scope

Status: Behind Schedule

Status: On Budget

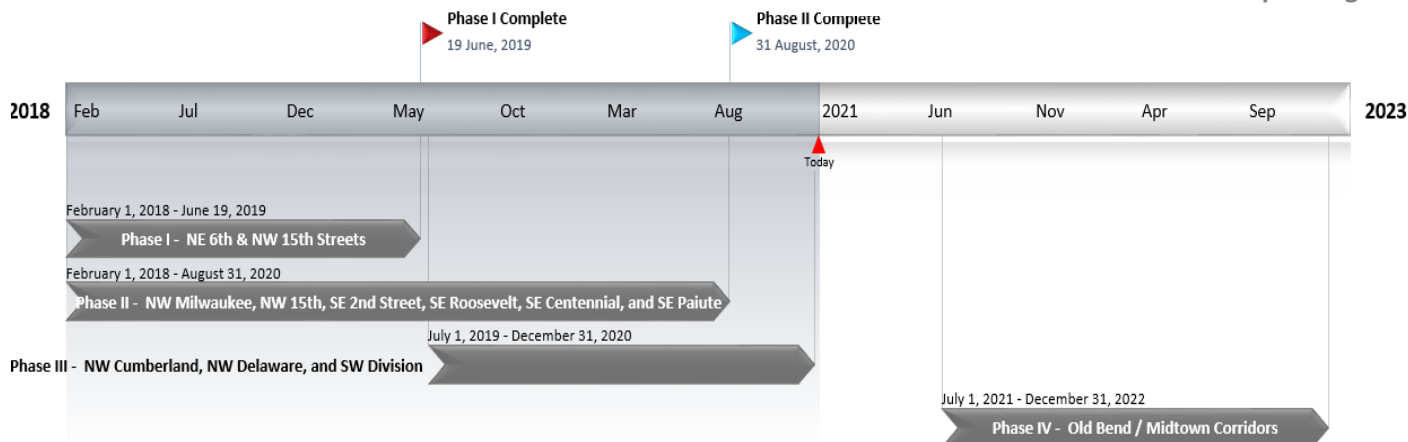
Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** Phase III Construction was completed by November 2020. Phase IV design to initiate in second half of 2021.

### Cost Estimate Classification: Multiple Stages





## 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 (see Brosterhous Accessibility Improvements pg. 20).

Project #: 1TSCI



Primary Contact: Rory Rowan | rrowan@bendoregon.gov

### Schedule

Start Date: 10/1/2014  
Substantial Completion: 6/30/2022

### Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$2,557,000  
Total Budgeted: \$2,557,000  
Spent to Date: \$1,611,185  
% Spent to Budgeted: 63%

Status: On Scope

Status: COVID Schedule Adjustment

Status: On Budget

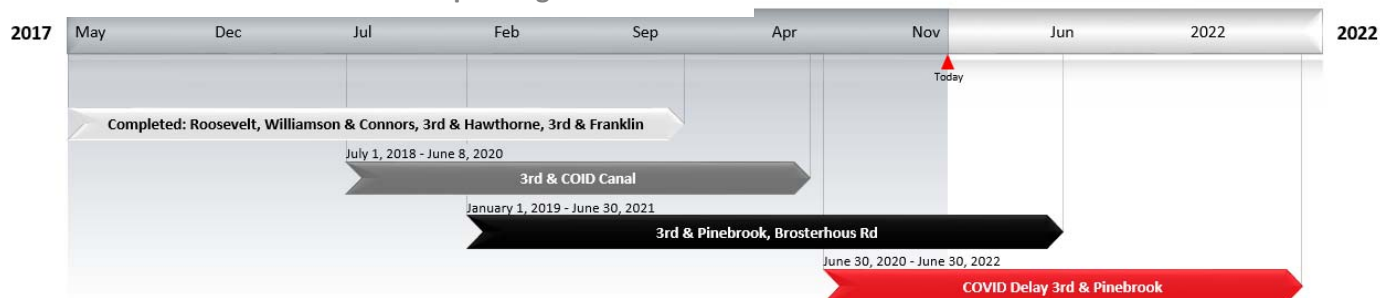
Adjustments: No change

Adjustments: No change

Adjustments: No change

**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







# 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

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$21,000,000\*  
Total Budgeted: \$20,961,000  
Spent to Date: \$2,412,982  
% Spent to Budgeted: 12%

\*Cost estimate has been financially modeled

Status: On Scope

Status: On Schedule

Status: Budget Adjusted

Adjustments: No change

Adjustments: No change

Adjustments: \$220,000 increase for water portion was presented to Council in October and approved December 16. Future adjustments will be taken as appropriations are needed.

**Status Update:** 90% design set for the Newport Ave portion of the project was received on November 13<sup>th</sup> with related construction cost estimates under review by Taylor Northwest and the Independent Cost Estimator (ICE) ahead of the January workshop to negotiate the Guaranteed Maximum Price (GMP) for the construction of the Newport Ave portion of the project. Construction is currently anticipated to begin in April 2021 with a Public Open House preceding in February.

### Cost Estimate Classification: 3





## 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

Budgets & Estimates rounded to nearest thousand

Total Estimated: \$10,715,000

Total Budgeted: \$10,700,000

Spent to Date: \$396,277

% Spent to Budgeted: 4%

\* Cost estimate has been financially modeled

Status: On Scope

Status: On Schedule

Status: Budget Increase Needed

Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** Phase II has been segmented into two construction procurements in order to maintain construction schedule for the initial portion that supports the affordable housing project. Phases 1 and 2A have been advertised for bid and are anticipated for construction start in April. Phase 2B will be advertised later this spring for summer to winter construction.

### Cost Estimate Classification: Multiple Phases





## 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

Primary Contact: Sinclair Burr | sburr@bendoregon.gov



### Schedule

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

### Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$7,000,000  
Total Budgeted: \$7,000,000  
Spent to Date: \$954,491  
% Spent to Budgeted: 14%

Status: On Scope

Status: Potential Schedule Delay

Status: On Budget

Adjustments: No change

Adjustments: Complexities in the ROW acquisition may delay schedule one construction season

Adjustments: No change

**Status Update:** The design and roadway legalization processes of the project is complete to date. Right-of-way (ROW) acquisitions and utility relocations are still underway and poses a major risk to the project schedule.

### Cost Estimate Classification: 5







## Brosterhous Road Accessibility Improvements

### 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

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



### Schedule

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

### Cost

Budgets & Estimates rounded to nearest thousand  
Total Estimated: \$629,000  
Total Budgeted: \$629,000  
Spent to Date: \$163,209  
% Spent to Budgeted: 26%

**Status: Scope Increase**

Adjustments: A scope increase will be reported in April based on the STBG grant award.

**Status: Behind Schedule**

Adjustments: No change

**Status: Potential Budget Increase**

Adjustments: No change

**Status Update:** Permitting with BNSF Railroad is ongoing in preparation for construction of a pedestrian pathway under the RR bridge east of Brosterhous Road. The City was awarded a \$237,032 ODOT Surface Transportation Block Grant (STBG) grant by the Bend Metropolitan Planning Organization to allow the City to fully fund the construction of the undercrossing and sidewalk to SE Caldera Drive. The City will utilize the fund exchange program.

### Cost Estimate Classification: 3





### Columbia Roundabout Improvements Project

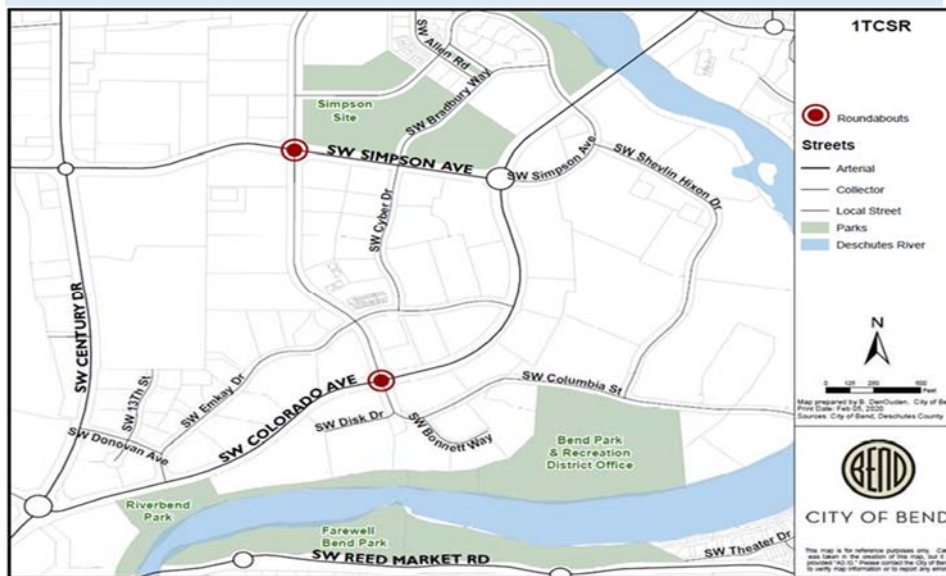
#### Scope

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

Start Date: 4/1/2019  
Substantial Completion: 8/1/2021

#### Cost

Budgets & Estimates rounded to nearest thousand  
 Total Estimated: \$5,700,000\*  
 Total Budgeted: \$5,700,000  
 Spent to Date: \$130,221  
 % Spent to Budgeted: 2%  
 \*City portion \$1,000,000

Status: On Scope

Status: On Schedule

Status: On Budget

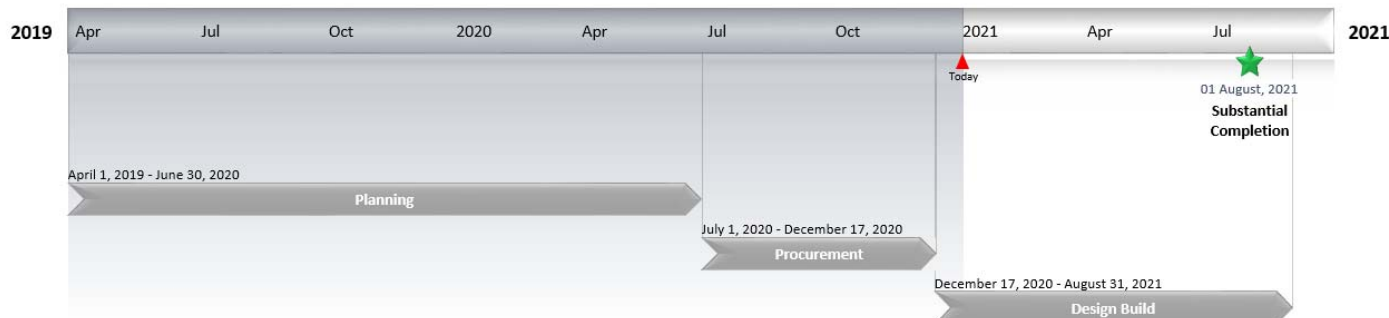
Adjustments: No change

Adjustments: No change

Adjustments: No change

**Status Update:** A Design-Build contract was approved by Council on December 16<sup>th</sup>. Design of the project is ongoing with construction anticipated to begin in Spring 2021.

#### Cost Estimate Classification: NA for Design Build Delivery



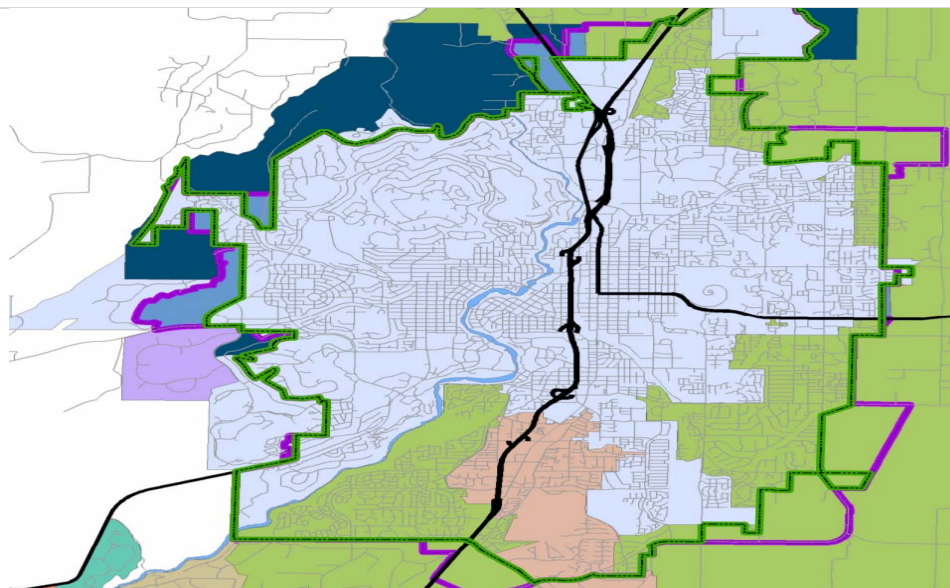


## Water System Master Plan Update Project

### 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: Brittany Barker | [bbarker@bendoregon.gov](mailto:bbarker@bendoregon.gov)

### Schedule

Start Date: 5/1/2019  
Final Closeout: 4/30/2021

### Cost

Budgets & Estimates rounded to nearest thousand  
 Total Estimated: \$1,672,000  
 Total Budgeted: **\$1,672,000**  
 Spent to Date: \$1,171,199  
 % Spent to Budgeted: 70%  
 \*Cost estimate has been financially modeled

**Status: Increased Scope**

**Status: On Schedule**

**Status: Budget Increase**

Adjustments: Increased public outreach campaign

Adjustments: No change

Adjustments: A budget increase of \$100,000 was approved by Council December 16, 2020

**Status Update:** Project prioritization and financial modeling continues. Scope added for additional public outreach expected to begin February 2021. The Outback Siting Study task to evaluate the site's ability to accommodate future infrastructure needs commenced on December 2, 2020 and is expected to be completed in May 2021.

Cost Estimate Classification: N/A







# 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

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

## Cost

Budgets & Estimates rounded to nearest thousand  
 Total Estimated: \$2,300,000  
 Total Budgeted: **\$2,365,000**  
 Spent to Date: \$2,051,996  
 % Spent to Budgeted: 89%

Status: On Scope

Adjustments: No change

Status: On Schedule

Adjustments: No change

Status: Under Budget

Adjustments: A \$65,000 increase to water fund approved Dec. 16 will be offset by a reduction in other funds. Overall project is completing under budget.

**Status Update:** Project was completed on schedule and under budget in December 2020. Although budget appropriations were needed to fund the water work, the overall project is under budget. This is the final update.

### Cost Estimate Classification: Substantial Completion





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