



ENGINEERING

Capital Improvement Program

Quarterly Status Report

April 2021



Table of Contents

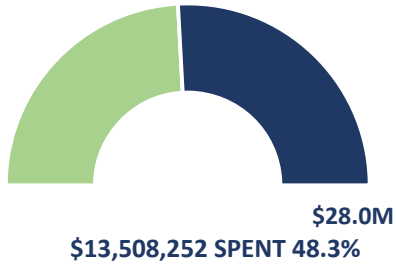
CIP Project List.....	1
Spending by Fund.....	3
Murphy Corridor Improvements Project	4
Empire Corridor Improvements Project.....	5
North Interceptor Project Phase I & II.....	6
Neighborhood Extension Program Projects.....	7
Solids Handling Improvements Project.....	8
Pump Station Decommission Program	9
NE Division Street Corridor Project.....	10
Bicycle Greenways Project	11
Citywide Safety Improvements Project.....	12
Newport Corridor Improvements Project.....	13
SW Sewer Basin Improvements Project.....	14
Neff & Purcell Intersection Project	15
Brosterhous Road Accessibility Improvements.....	16
Columbia Roundabout Improvements Project	17
Water System Master Plan Update Project	18
Admiral and King Jehu Sewer Project	19
Collection System Master Plan Update.....	20
Collection System Enhancement Program.....	21
WRF Facilities Plan Update.....	22

CAPITAL IMPROVEMENT PROGRAM FY 2022-2026	Accessibility	Water Reclamation	Stormwater	Transportation	GO Bond	Water	Current Phase	Total Project Cost Estimate	Total Project Spent to Date	Planned Fiscal Years 2022-2026					To be Spent Fiscal Years 2021-2025	Total Project Budgeted	% Budget Spent
										2021-22	2022-23	2023-24	2024-25	2025-26			
1XMCI Murphy Corridor Improvements	●		●	●		●	Construction	37,000,000	23,667,503	4,865,100	-	-	-	-	4,865,100	37,000,000	64%
1XEI Empire Corridor Improvements			●	●		●	Construction	23,905,500	21,006,956	1,040,000	-	-	-	-	1,040,000	23,905,500	88%
1XNIP North Interceptor Phase I & II		●					Construction	64,040,000	42,494,905	12,208,000	-	-	-	-	12,208,000	64,040,000	66%
1XNEP Neighborhood Extension Program Projects		●					Construction	26,660,000	10,364,775	2,393,000	2,500,000	2,500,000	2,500,000	2,500,000	12,393,000	26,660,000	19%
1SSHI Solids Handling Improvements		●					Construction	13,000,000	5,652,886	3,000,000	560,700	-	-	-	3,560,700	13,000,000	43%
1SPSD Pump Station Decommissions		●					Construction	9,191,800	2,592,081	3,442,000	3,139,000	-	-	-	6,581,000	9,191,800	28%
1ADIV NE Division Street Corridor	●						Construction	688,900	595,909	15,000	-	-	-	-	15,000	688,900	87%
1TBKE Bicycle Greenways				●			Construction	1,846,000	999,551	823,800	-	-	-	-	823,800	1,846,000	54%
1TCSI Citywide Safety Improvements				●		●	Construction	2,516,800	1,611,304	704,000	186,400	-	-	-	890,400	2,516,800	64%
1SAMM SW Sewer Basin Improvements		●					Construction	14,196,200	545,318	4,200,000	2,200,000	2,400,000	3,600,000	-	12,400,000	14,196,200	4%
1TCSR Columbia Roundabout Improvements				●			Construction	3,199,000	251,899	805,000	-	-	-	-	805,000	3,199,000	8%
1SCSE Collection System Enhancement Program		●				●	Construction	5,297,600	568,067	3,615,000	-	-	-	-	3,615,000	5,297,600	11%
1RNPR Newport Corridor Improvements	●	●	●	●		●	Design	26,123,700	3,045,928	12,123,400	7,915,400	-	-	-	20,038,800	26,143,700	12%
1TNPS Neff & Purcell Intersection		●	●	●		●	Design	6,168,200	1,144,396	2,292,000	2,549,400	-	-	-	4,841,400	6,168,200	19%
1SBSS Bend Septic Solutions		●					Design	2,979,500	2,897,692	50,000	10,000	-	-	-	60,000	2,979,500	97%
1ABRI Brosterhous Road Accessibility Improvements	●					●	Design	1,172,000	199,628	814,000	-	-	-	-	814,000	1,172,000	17%
1TTSI Traffic Signal Improvements							Design	25,000	-	15,000	-	-	-	-	15,000	25,000	0%
1TGCI Galveston Corridor Improvement		●					Design	4,686,000	607,400	-	150,000	2,000,000	1,900,000	-	4,050,000	4,686,000	13%
1SN03 Admiral and King Jehu Sewer Project							Design	3,950,000	-	2,622,500	1,315,000	-	-	-	3,937,500	3,950,000	0%
1WMP1 Water Master Plan Update						●	Planning	1,672,000	1,276,363	15,000	-	-	-	-	15,000	1,672,000	76%
1SMP1 Collection System Master Plan Update		●					Planning	1,750,000	-	1,250,000	250,000	-	-	-	1,500,000	1,750,000	0%
1XSTS Standards & Specifications Update		●	●	●		●	Planning	500,000	-	500,000	-	-	-	-	500,000	500,000	0%
1XSDC System Development Charge Methodolgy Update		●		●		●	Planning	300,000	-	150,000	150,000	-	-	-	300,000	300,000	0%
1TR3N Reed Mkt: 3rd to Newberry Plant Establishment				●			Sub. Complete	7,151,500	7,126,448	25,000	-	-	-	-	25,000	7,151,500	100%
1AADA Accessibility Opportunity Projects	●						Pending	1,000,000	-	100,000	100,000	100,000	100,000	600,000	1,000,000	1,000,000	0%
1ADEI NW Delaware Accessibility Improvements	●						Pending	700,000	-	-	200,000	500,000	-	-	700,000	700,000	0%
1ARWI River West Accessibility Improvements	●						Pending	800,000	-	300,000	500,000	-	-	-	800,000	800,000	0%
1ASCA Southern Crossing Accessibility Improvements	●						Pending	700,000	-	-	-	100,000	600,000	-	700,000	700,000	0%
1RFGU Franklin & Greenwood Underpass			●				Pending	3,895,000	-	-	-	145,000	750,000	1,500,000	2,395,000	3,895,000	0%
1RMNW Minnesota & Wall Stormwater				●			Pending	324,000	-	-	-	-	324,000	-	324,000	324,000	0%
1RMP1 Stormwater Master Plan Update			●				Pending	500,000	-	166,000	166,000	168,000	-	-	500,000	500,000	0%
1RRMC Roosevelt & McKinley Stormwater			●				Pending	579,000	-	-	-	-	104,000	475,000	579,000	579,000	0%
1RSAB South Awbrey Butte Drainage Improvements			●				Pending	9,500,000	-	-	-	-	1,250,000	3,500,000	4,750,000	9,500,000	0%
1SAAI Addison & Butler Mkt Gravity Improvement		●					Pending	1,512,000	-	-	-	-	1,512,000	-	1,512,000	1,512,000	0%
1SFPU WRF Facilities Plan Update		●					Pending	750,000	-	500,000	-	-	-	-	500,000	750,000	0%
1SOC1 Odor Control Master Plan		●					Pending	1,155,000	-	-	-	1,155,000	-	-	1,155,000	1,155,000	0%
1SPCR WRF Primary Clarifier Rehabilitation		●					Pending	1,000,000	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0%
1SPGA Large Gravity Pipe Condition Assessment		●					Pending	400,000	-	-	-	-	200,000	200,000	400,000	400,000	0%
1SPSX Pump Station Program Funding		●					Pending	9,200,000	-	200,000	1,500,000	2,500,000	2,500,000	2,500,000	9,200,000	9,200,000	0%
1SSFU Support Facilities Upgrade		●					Pending	1,000,000	-	-	500,000	500,000	-	-	1,000,000	1,000,000	0%
1T3IN 3rd & Reed Market				●			Pending	3,000,000	-	-	-	150,000	500,000	2,350,000	3,000,000	3,000,000	0%
1GWAC Wilson Avenue Corridor Improvements				●			Pending	4,500,000	-	1,000,000	3,500,000	-	-	-	4,500,000	4,500,000	0%
1GLRS Local Residential Safety Improvement Program					●		Pending	1,500,000	-	500,000	-	-	-	-	500,000	1,500,000	0%
1GTBD Future Projects (TBD)					●		Pending	29,500,000	-	4,500,000	8,000,000	17,000,000	-	-	29,500,000	29,500,000	0%

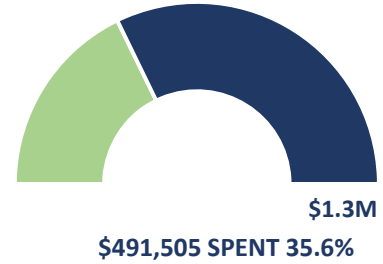
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										2021-22	2022-23	2023-24	2024-25	2025-26			
										1TBMW Butler Mkt/Wells Acres				●			
1TBRB Bond & Reed Market RAB				●			Pending	750,000	-	-	50,000	700,000	-	-	750,000	750,000	0%
1TCHI Brosterhaus/Chase				●			Pending	5,000,000	-	1,000,000	2,000,000	2,000,000	-	-	5,000,000	5,000,000	0%
1TCON 27th/Conners Intersection				●			Pending	2,500,000	-	-	-	500,000	2,000,000	-	2,500,000	2,500,000	0%
1WABD Awbrey Butte Distribution Improvements						●	Pending	28,618,000	-	1,060,000	5,937,000	9,312,000	9,139,000	3,170,000	28,618,000	28,618,000	0%
1WFRR Capital Repair and Replacement Projects						●	Pending	9,500,000	-	500,000	500,000	500,000	2,500,000	2,500,000	6,500,000	9,500,000	0%
1WOFI Outback Facility Improvements						●	Pending	27,639,000	-	3,400,000	3,400,000	4,000,000	8,000,000	8,839,000	27,639,000	27,639,000	0%
1WPDI Pilot Butte Distribution Improvements						●	Pending	14,800,000	-	-	-	500,000	5,000,000	7,000,000	12,500,000	14,800,000	0%
1WROC Rock Bluff Reservoir						●	Pending	700,000	-	-	300,000	400,000	-	-	700,000	700,000	0%
1WWCM Well Capital Maintenance						●	Pending	5,126,000	-	-	-	1,450,000	3,676,000	-	5,126,000	5,126,000	0%
Grand Total								427,387,700	121,329,632	71,693,800	48,578,900	50,080,000	46,155,000	35,134,000	251,641,700	427,187,700	

CAPITAL IMPROVEMENT PROGRAM SPENDING BY FUND IN FISCAL YEAR 2021

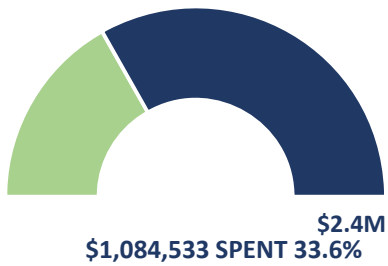
TRANSPORTATION CONSTRUCTION FUND



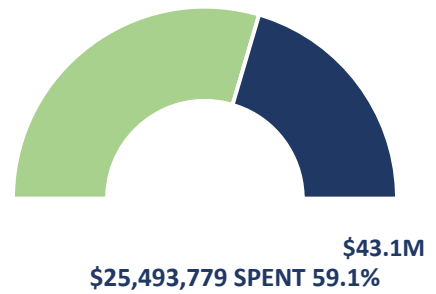
ACCESSIBILITY CONSTRUCTION FUND



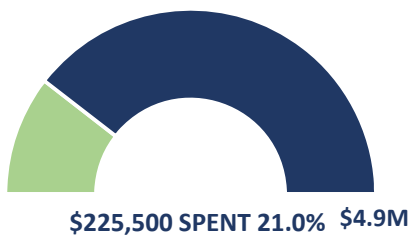
WATER FUND



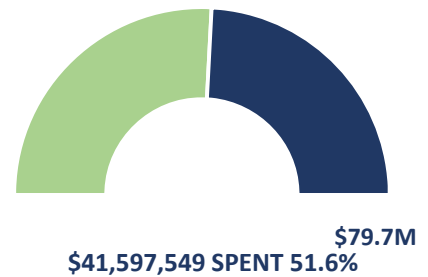
WATER RECLAMATION FUND



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 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

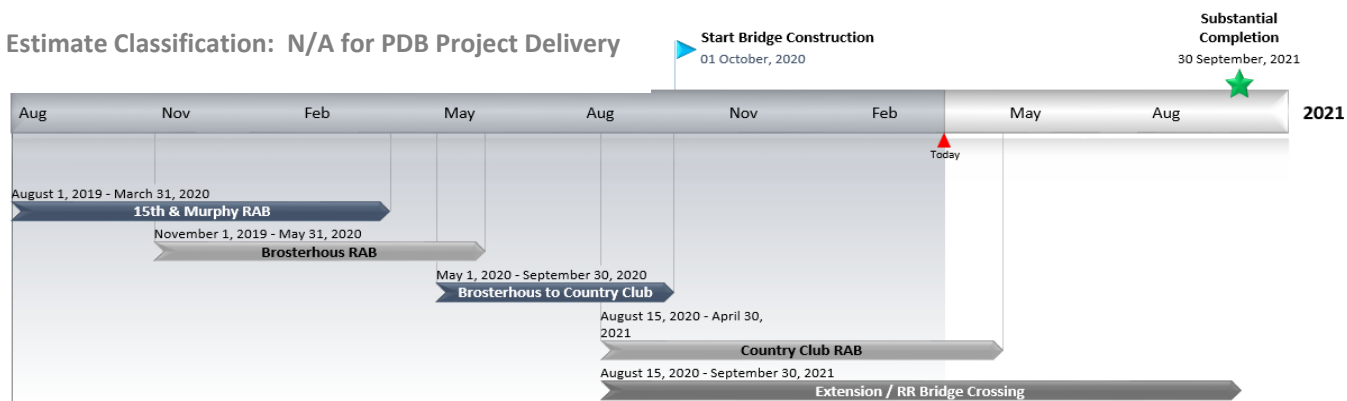
Primary Contact: Deedee Fraley | dfracley@bendoregon.gov



Schedule	Cost
Start Date: 11/1/2018	Total Estimated: \$37,000,000
Substantial Completion: 09/30/21	Total Budgeted: \$37,000,000*
	Spent to Date: \$23,667,503
	% Spent to Budgeted: 64%
	*Proposed 2021-23 Budget/2022-26 CIP
Status: On Scope	Status: Budget Increased
Adjustments: No change	Adjustments: \$2.2 million appropriation previously reported is requested in the proposed 2021-2023 Biennial Budget and 2022-2026 CIP.

Status Update: Construction between Country Club Dr. and Parrell Rd., as well as the extension of Murphy Rd east of Brosterhaus, is ongoing. The BNSF overpass maintenance agreement was finalized with BNSF and construction of the bridge abutments on both the east and west sides of the BNSF tracks is ongoing.

Cost Estimate Classification: N/A for PDB Project Delivery





Empire Corridor Improvements Project 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

Primary Contact: Sinclair Burr | sburr@bendoregon.gov



Schedule	Cost
Start Date: 08/1/2017	Total Estimated: \$23,977,000
Substantial Completion: 10/31/2021	Total Budgeted: \$23,977,000
	Spent to Date: \$21,006,956
	% Spent to Budgeted: 88%
Status: On Scope	Status: Baseline Schedule Adjustment Status: Budget Increased
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: The final piece of the project is scheduled to begin construction in May upon Council acceptance of the final GMP in April for 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

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: \$64,040,000
 Total Budgeted: \$64,040,000
 Spent to Date: \$42,494,905
 % Spent to Budgeted: 64%

Status: On Scope

Status: On Schedule

Status: On Budget

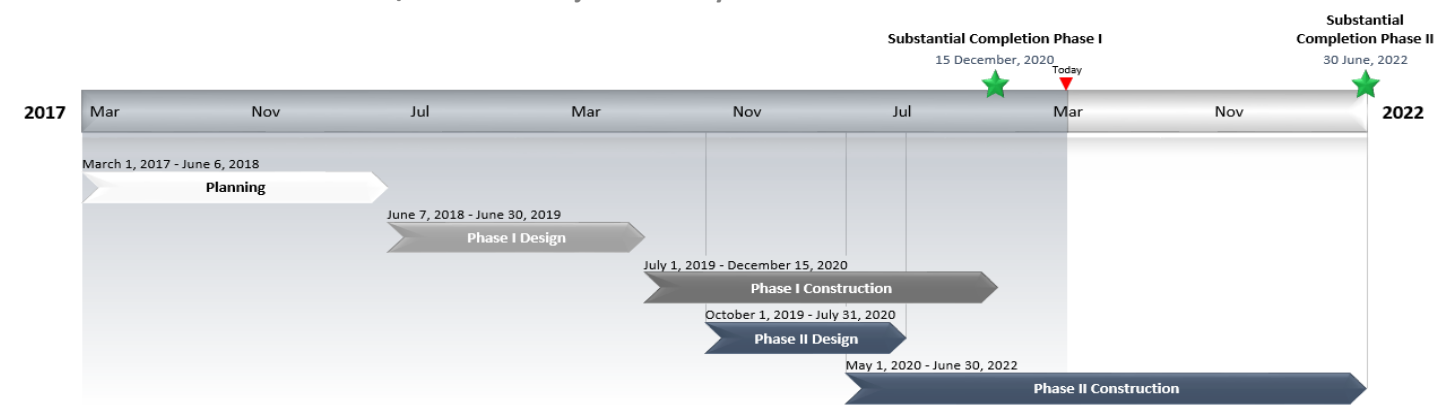
Adjustments: No change

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 and trenchless crossings under COID, SID, BNSF and OR97 through March 2021. Phase 2 is expected to be complete by spring 2022.

Cost Estimate Classification: N/A for PDB Project Delivery





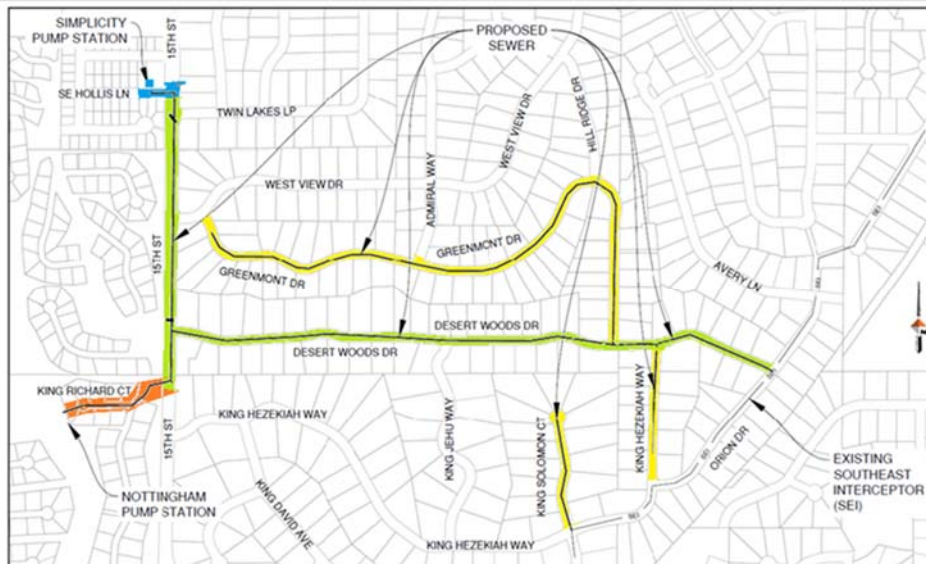
Neighborhood Extension Program Projects

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 within this existing program which will design and construct gravity sewer and laterals, including:

- 90% design for 35,000' through a portion of Southeast Bend near the King's Forest neighborhood 11,200' in Desert Woods neighborhood
- Nottingham Pump Station decommissioning
- Simplicity Pump Station decommissioning
- 1,400' on Via Sandia
- 1,400' on East Lake Drive
- 500' on Orion Drive

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



Primary Contact: Lindsey Crowsigt | lcrowsigt@bendoregon.gov

Schedule

- Start Date: 11/1/2019
 Substantial Completion: 4/30/2022
- Nottingham PSD: complete
 - Simplicity PSD: complete
 - Desert Woods neighborhood: 5/31/21
 - Via Sandia, East Lake, and Orion: 10/31/21

Cost

Total Estimated: \$15,350,600*
 Total Budgeted: \$15,350,600
 Spent to Date: \$10,364,775
 % Spent to Budgeted: 68%

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

Status: On Scope

Status: On Schedule

Status: On Budget

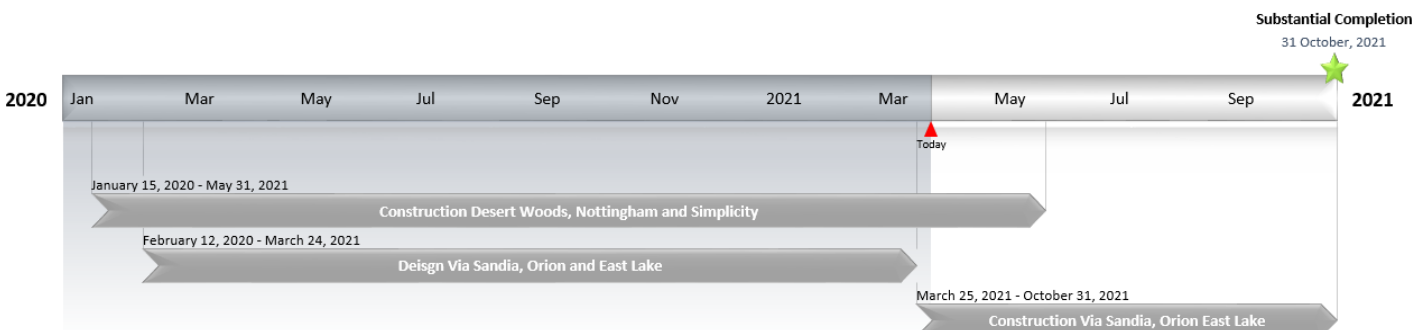
Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Construction on Desert Woods is scheduled for completion in Spring 2021, with paving scheduled in April 2021 and final restoration through May 2021. The Via Sandia, East Lake, and Orion Sewer Project will begin construction in March 2021, with construction completion by Fall 2021. Applications for new projects under this program will be evaluated in 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	Total Estimated: \$13,000,000
Substantial Completion: 10/16/2021	Total Budgeted: \$13,000,000*
	Spent to Date: \$5,652,886
	% Spent to Budgeted: 43%
	*Proposed 2021-23 Budget/2022-26 CIP
Status: On Scope	Status: Budget Increased
Adjustments: No change	Adjustments: \$1.1 million appropriation previously reported is requested in the proposed 2021-2023 Biennial Budget and 2022-2026 CIP.

Status Update: Demolition and structural repairs within the solids building are complete. The new electrical building structure is also complete. New mechanical and electrical systems will be installed this spring, with testing and commissioning scheduled through the summer.

Cost Estimate Classification: 1



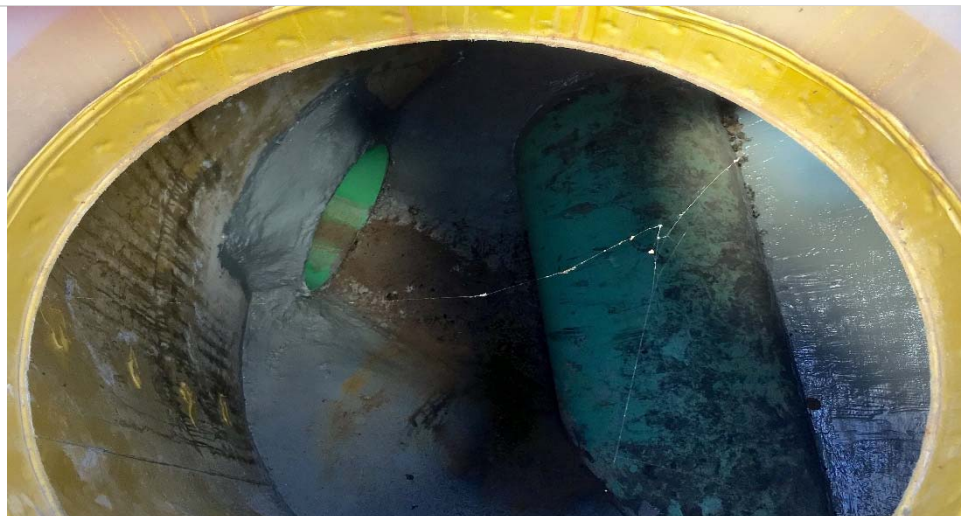


Pump Station Decommission Program

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 Cost

Start Date: 3/1/2017
Ph I and II Completion: 5/15/2020
Ph III Completion: 8/31/22
Ph IV Completion: 6/30/23

Total Estimated: \$9,191,800
Total Budgeted: \$9,191,800
Spent to Date: \$2,592,886
% Spent to Budgeted: 43%
**Proposed 2021-23 Budget/2022-26 CIP*

Status: Increased Scope

Adjustments: Added scope to Phase 4 to include a gravity extension on Ferguson as part of the City's obligation to the Southeast Area Plan. Increase in scope will result in budget increase.

Status: Baseline Schedule Adjustment

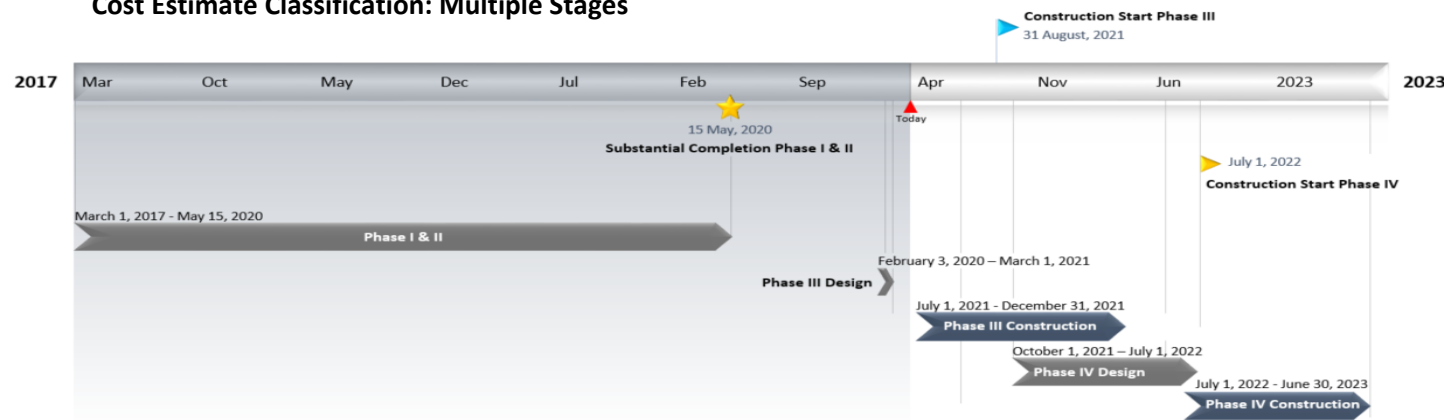
Adjustments: Timeline reflects baseline schedule adjustment made during budget development.

Status: Budget Increased

Adjustments: Budget increased \$1.5 million to cover increase in scope. Appropriation is requested in the proposed 2021-2023 Biennial Budget and 2022-2026 CIP.

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 Winter 2021/22. 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: 10/31/21

Cost

Total Estimated: \$688,900
Total Budgeted: \$688,900
Spent to Date: \$595,909
% Spent to Budgeted: 87%

Status: On Scope

Status: Baseline Schedule Adjustment

Status: On Budget

Adjustments: No change

Adjustments: Timeline reflects baseline schedule adjustment made during budget development.

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

Open House
29 October, 2019

Council Award Construction
20 May, 2020





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: \$1,846,000
Total Budgeted: \$1,846,000
Spent to Date: \$999,551
% Spent to Budgeted: 54%

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: 6/30/2023

Cost

Total Estimated: \$2,516,800
Total Budgeted: \$2,516,800*
Spent to Date: \$1,611,304
% Spent to Budgeted: 64%

*Proposed 2021-23 Budget/2022-26 CIP

Status: On Scope

Status: Baseline Schedule Adjustment

Status: Budget Decreased

Adjustments: No change

Adjustments: Timeline reflects baseline schedule adjustment made during budget development.

Adjustments: Decreased during budget development to reflect updated project costs 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





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: 10/31/2022

Cost

Total Estimated: \$26,343,700[†]
Total Budgeted: \$26,123,700*
Spent to Date: \$3,045,928
% Spent to Budgeted: 12%

*Proposed 2021-23 Budget/2022-26 CIP
[†]Estimate includes GO Bond funding that has not been approved.

Status: On Scope

Status: On Schedule

Status: Budget Increased

Adjustments: No change

Adjustments: No change

Adjustments: \$5.3 million appropriation previously reported is requested in the proposed 2021-2023 Biennial Budget and 2022-2026 CIP.

Status Update: The Guaranteed Maximum Price (GMP) for the construction of the Newport Ave portion of the project was accepted by Council in March and construction has begun.

Cost Estimate Classification: 3





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*
* Timeline only reflects Phase I and Phase II

Cost

Total Estimated: **\$14,196,200**
Total Budgeted: **\$14,196,200***
Spent to Date: \$545,318
% Spent to Budgeted: 4%
**Proposed 2021-23 Budget/2022-26 CIP*

Status: On Scope

Status: On Schedule

Status: Budget Increase

Adjustments: No change

Adjustments: No change

Adjustments: **\$3.5 million** appropriation requested in the proposed 2021-2023 Biennial Budget and 2022-2026 CIP.

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 will begin construction in March 2021. Phase 2B will be advertised later this spring for summer to winter construction. Phases III and IV will be re-evaluated as part of the Collection Systems Master Plan Update and are tentatively programed for completion Summer 2022 – Spring 2025.

Cost Estimate Classification: Multiple Phases





Neff & Purcell Intersection Project

Primary Contact: Sinclair Burr | sburr@bendoregon.gov

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

Schedule

Start Date: 8/1/2018
Substantial Completion: **10/31/2022**

Cost

Total Estimated: **\$6,168,200**
Total Budgeted: **\$6,168,200***
Spent to Date: \$1,144,396
% Spent to Budgeted: 19%

*Proposed 2021-23 Budget/2022-26 CIP

Status: On Scope

Status: **Baseline Schedule Adjustment**

Status: **Budget Decreased**

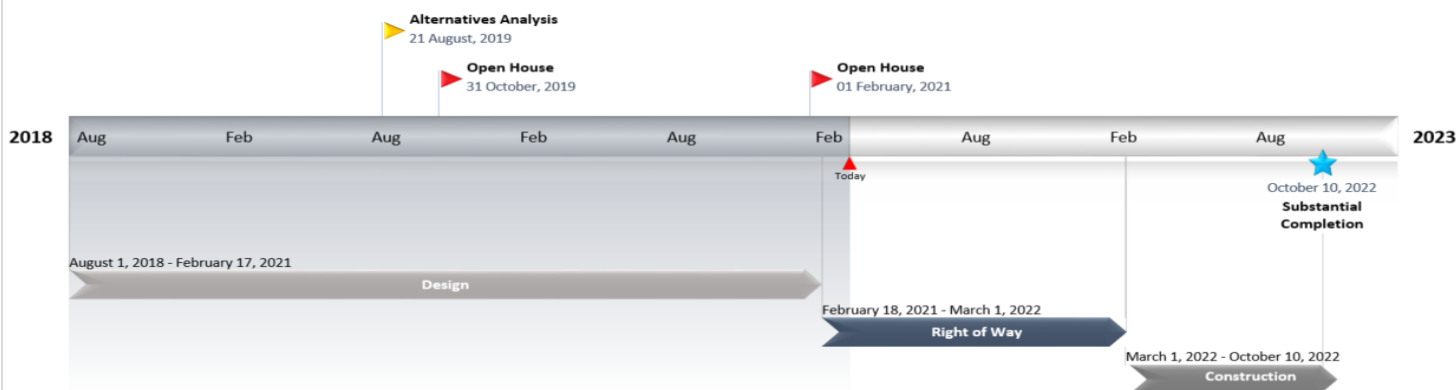
Adjustments: No change

Adjustments: **Timeline reflects baseline schedule adjustment made during budget development.**

Adjustments: **Decreased \$831,800 during budget development to reflect updated project costs estimate.**

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 causing delay of project construction to next construction

Cost Estimate Classification: 5





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.

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: **06/30/22**

Cost

Total Estimated: **\$1,172,000**
Total Budgeted: **\$1,172,000***
Spent to Date: \$199,628
% Spent to Budgeted: 17%
**Proposed 2021-23 Budget/2022-26 CIP*

Status: Scope Increase

Status: Baseline Schedule Adjustment

Status: Budget Increase

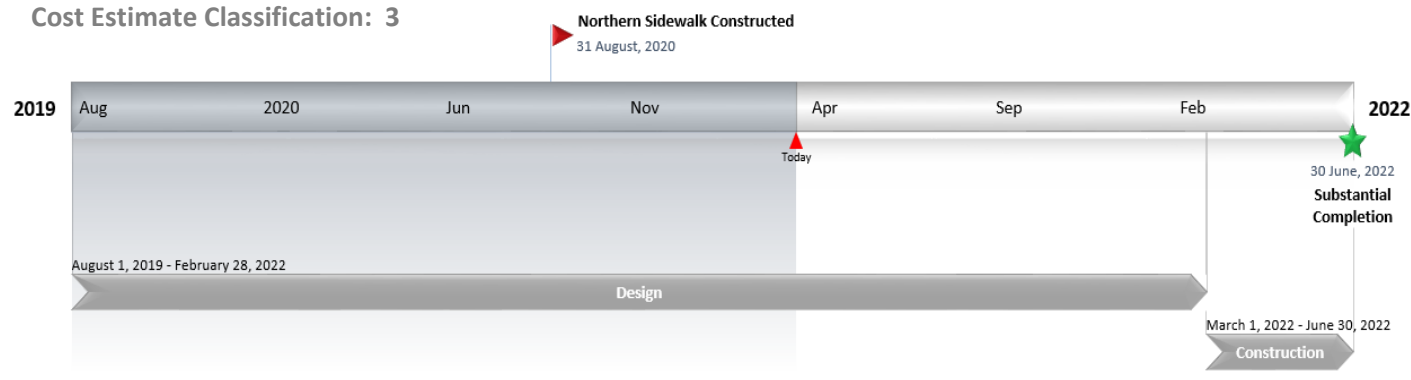
Adjustments: A scope increase will be reported in April based on the STBG grant award.

Adjustments: **Timeline reflects baseline schedule adjustment made during budget development.**

Adjustments: **\$543,000 appropriation requested in the proposed 2021-2023 Biennial Budget and 2022-2026 CIP.**

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

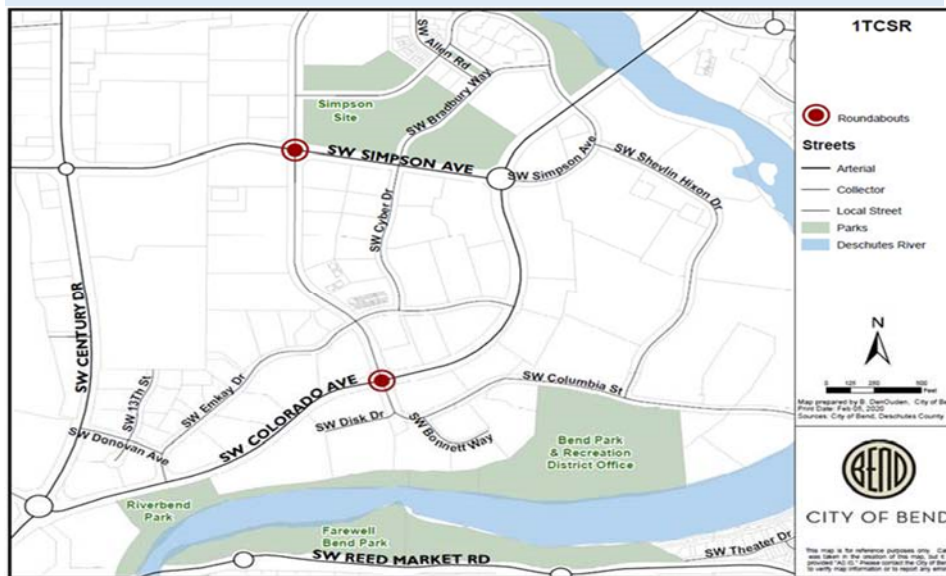
Scope

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



Schedule

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

Cost

Total Estimated: \$3,199,000
Total Budgeted: \$3,199,000*
Spent to Date: \$251,899
% Spent to Budgeted: 8%
**Proposed 2021-23 Budget/2022-26 CIP*

Status: On Scope

Status: On Schedule

Status: Budget Reduced

Adjustments: No change

Adjustments: No change

Adjustments: Budget decreased \$2,501,000 during budget development due to updated project cost. The \$1 million City portion did not change.

Status Update: Status Update: Construction of the roundabout at Columbia/Colorado is ongoing and is expected to be completed in May. 90& plans for the design of the Columbia/Simpson roundabout are under review with construction planned to begin in May.

Cost Estimate Classification: NA for Design Build Delivery



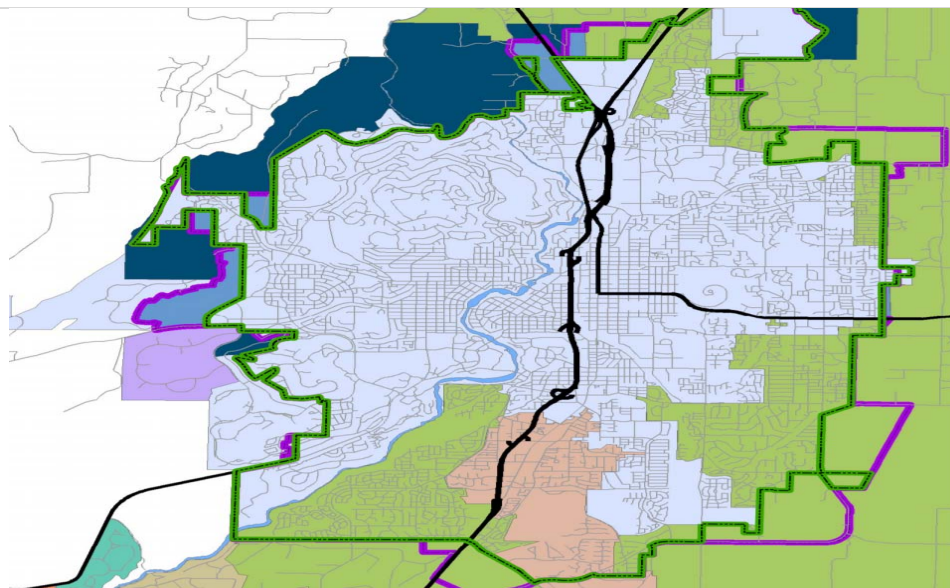


Water System Master Plan Update Project

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

Schedule

Start Date: 5/1/2019
Final Closeout: 9/30/2021

Cost

Total Estimated: \$1,672,000
Total Budgeted: \$1,672,000
Spent to Date: \$1,276,363
% Spent to Budgeted: 76%

Status: On Scope

Status: **Baseline Schedule Adjustment**

Status: On Budget

Adjustments: No change

Adjustments: **Timeline reflects baseline schedule adjustment made during budget development.**

Adjustments: No change

Status Update: Project prioritization and financial modeling continues. Public Outreach commenced in March 2021 by contacting various water user stakeholder groups to gather feedback and seek interest in participating on a Sounding Board. The Sounding Board is intended to discuss and identify values, funding strategies, public engagement options and goals for future master planning updates. The Public Outreach process is anticipated to be completed by June 2021. Outback Siting Study has conducted two Workshops with City Staff to determine the appropriate pretreatment method and identify the space constraints required on a conceptual Site Plan. The Outback Siting Study is expected to be completed in May 2021. The overall iWSMP is anticipated to be completed by September 2021.

Cost Estimate Classification: N/A





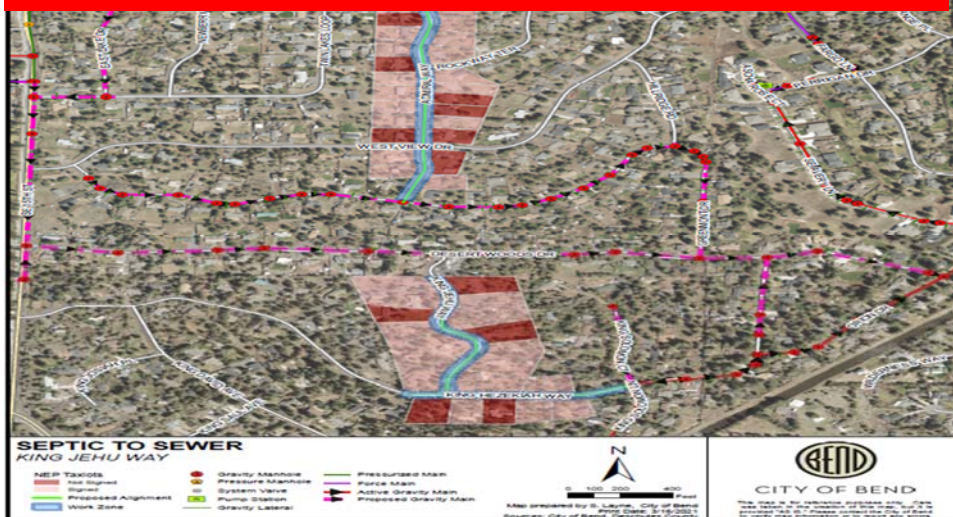
Admiral and King Jehu Sewer Project

Primary Contact: Lindsey Crowsigt | lcrowsigt@bendoregon.gov

Scope

The Admiral and King Jehu Sewer Project is the third phase of the Septic to Sewer Conversion Program. The project includes construction of approximately 3,950 linear feet of gravity sewer mains and services on Admiral Way, a portion of King Hezekiah Way, and King Jehu Way. The sewer system will provide reliable sewer service to approximately 48 properties currently served by privately-owned onsite septic systems.

Project #: 1SN03



Schedule

Start Date: 3/1/21
Substantial Completion: 11/30/22

Cost

Total Estimated:	\$3,950,000
Total Budgeted:	\$3,950,000*
Spent to Date:	\$0
% Spent to Budgeted:	0%

*Proposed 2021-23 Budget/2022-26 CIP

Status: On Scope

Status: On Schedule

Status: On Budget

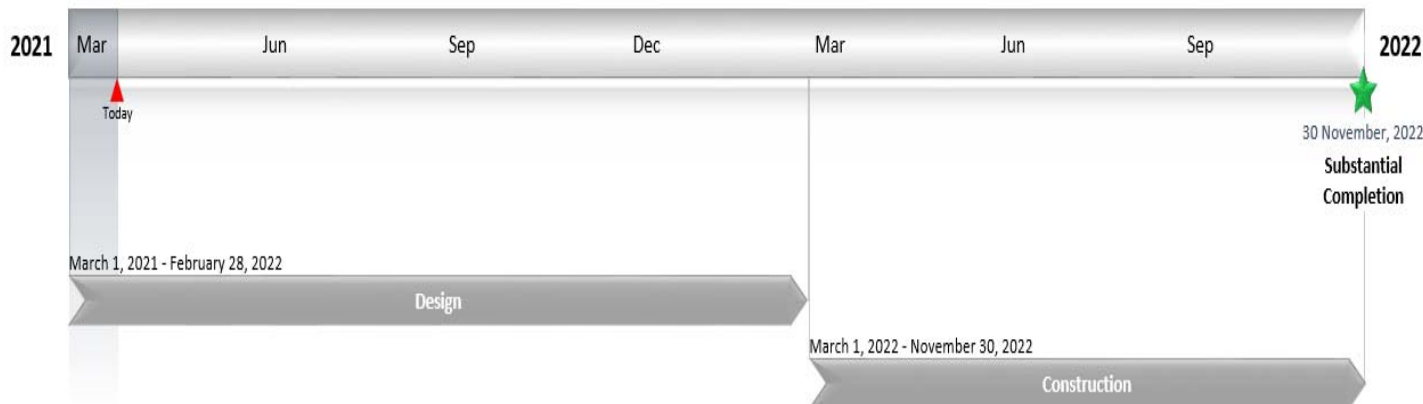
Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: This project was selected by committee in February 2021 as part of the Neighborhood Extension Program. Design is underway and construction is anticipated March 2022 – November 2022.

Cost Estimate Classification: 5





Collection System Master Plan Update

Scope

Update the City's Collection System Master Plan to reflect current and future build out conditions. Most of the work and cost associated with this update will be for system modeling including field data acquisition, model calibration and project optimization. An additional significant portion of the cost is related to supporting the public involvement process.

Project #: 1SMP1

Primary Contact: Jessica MacClanahan | jmacclanahan@bendoregon.gov



Schedule

Start Date: 3/1/21
Substantial Completion: 6/30/23

Cost

Total Estimated: \$1,750,000
Total Budgeted: \$1,750,000
Spent to Date: \$0
% Spent to Budgeted: 0%

Status: On Scope

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update:

Cost Estimate Classification: N/A





Collection System Enhancement Program Scope

This program includes repair and replacement projects identified in the 2014 Collection System Master Plan. The final scope of work to be complete under this project number are the Airport, Pioneer, Deschutes Business, River's Edge, and Rimrock pump stations. Future pump station projects will be procured under 1SP1X. Total cost estimates reflect only the projects scheduled for completion in the 5-year CIP period.

Project #: 1SCSE

Primary Contact: Jessica MacClanahan | jmacclanahan@bendoregon.gov



Schedule	Cost
Start Date: 3/1/19	Total Estimated: \$5,297,600
Substantial Completion: 12/31/21	Total Budgeted: \$5,297,600*
	Spent to Date: \$569,000
	% Spent to Budgeted: 11%
	*Proposed 2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: No change
	Status: On Budget
	Adjustments: No change

Status Update: Construction of the Airport, Pioneer, Deschutes Business, and River's Edge pump stations will begin Spring 2021 with anticipated completion by December 2021. Design of the Rimrock pump stations is nearing completion, with construction advertisement anticipated in May 2021 and construction Summer 2021 – Winter 2021.

Cost Estimate Classification: Multiple Phases





WRF Facilities Plan Update

Scope

Update the current facilities plan to reflect current insight with respect to the plant itself as well as revised growth projections. The current facilities plan was completed in 2008 with a year 2030 planning horizon. Since that time, several factors which influence the operation of the plant have changed including increased flow, increased waste loading, a major plant expansion, revised biological treatment process, and discharge permit requirements. It is typical for facilities plans to be updated every 5 to 10 years depending on overall collection and treatment system dynamics.

Project #: 1SFPU

Primary Contact: Jessica MacClanahan | jmacclanahan@bendoregon.gov



Schedule

Start Date: 3/1/21
 Substantial Completion: 6/30/23

Cost

Budgets & Estimates rounded to nearest thousand
 Total Estimated: \$750,000
 Total Budgeted: \$750,000
 Spent to Date: \$0
 % Spent to Budgeted: 0%

Status: On Scope

Adjustments: No change

Status: On Schedule

Adjustments: No change

Status: On Budget

Adjustments: No change

Status Update:

Cost Estimate Classification: N/A

