



ENGINEERING

Capital Improvement Program

Quarterly Status Report

October 2021

CIP Project List

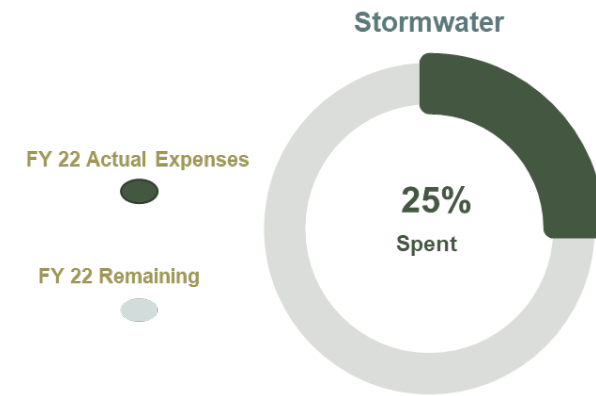
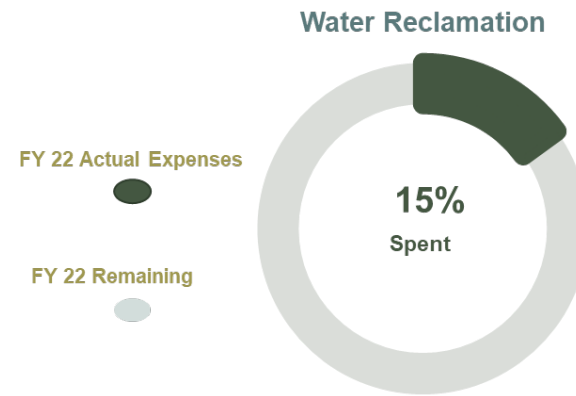
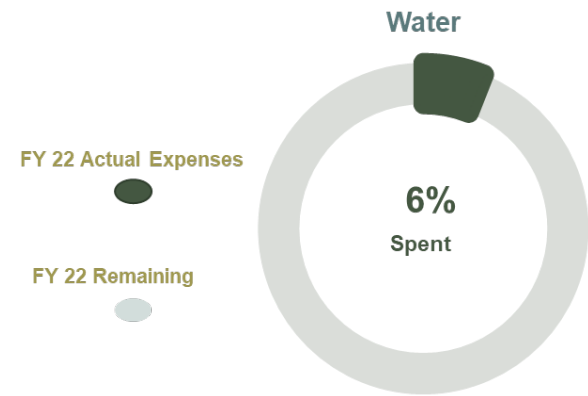
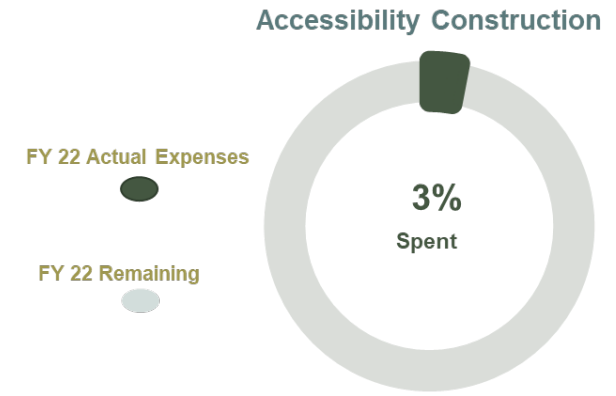
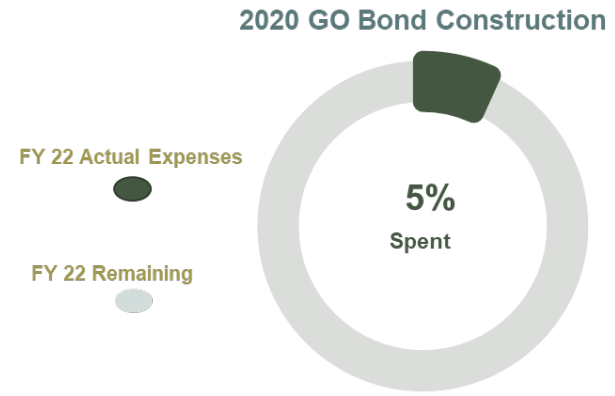
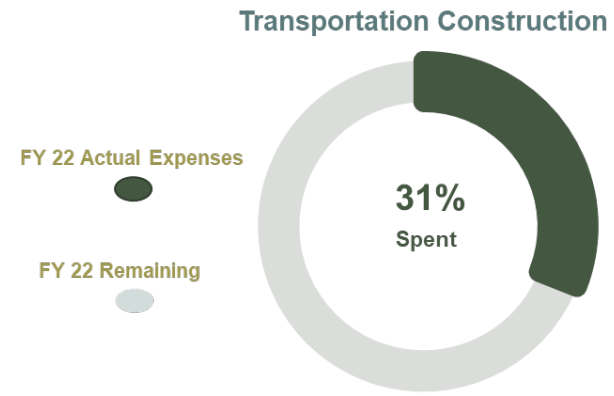
CAPITAL IMPROVEMENT PROGRAM FY 2022-2026	Accessibility	Water Reclam	Stormwater	Transportation	GO Bond	Water	Current Phase	Total Project Cost Estimate	Total Project Spent to Date	Planned Fiscal Years 2022-2026					To be Spent Fiscal Years 2022-2026	Total Project Budgeted	% Budget Spent
										2021-22	2022-23	2023-24	2024-25	2025-26			
										1XMCI Murphy Corridor Improvements	•	•	•	•			
1XECEI Empire Corridor Improvements			•	•		•	Construction	23,905,500	22,533,681	1,040,000	-	-	-	-	1,040,000	23,905,500	94%
1XNIP North Interceptor Phase I & II		•					Construction	64,040,000	49,243,264	12,208,000	-	-	-	-	12,208,000	64,040,000	77%
1SSHII Solids Handling Improvements		•					Construction	13,000,000	10,766,418	3,000,000	560,700	-	-	-	3,560,700	13,000,000	83%
1SPSD Pump Station Decommissions		•					Construction	9,191,800	3,427,123	3,442,000	3,139,000	-	-	-	6,581,000	9,191,800	37%
1SAMM SW Sewer Basin Improvements		•					Construction	14,196,200	2,168,155	4,200,000	2,200,000	2,400,000	3,600,000	-	12,400,000	14,196,200	15%
1TCSR Columbia Roundabout Improvements				•			Construction	3,199,000	3,089,363	805,000	-	-	-	-	805,000	3,199,000	97%
1SCSE Collection System Enhancement Program		•				•	Construction	5,297,600	1,514,191	3,615,000	-	-	-	-	3,615,000	5,297,600	29%
1RNPR Newport Corridor Improvements	•	•	•	•		•	Construction	27,251,220	9,363,600	12,123,400	7,915,400	-	-	-	20,038,800	27,251,220	34%
1TBKE Bicycle Greenways				•			Design	1,846,000	1,005,064	823,800	-	-	-	-	823,800	1,846,000	54%
1TNPS Neff & Purcell Intersection		•	•	•		•	Design	6,168,200	1,177,144	2,292,000	2,549,400	-	-	-	4,841,400	6,168,200	19%
1SBSS Bend Septic Solutions		•					Design	2,961,727	2,961,727	50,000	10,000	-	-	-	60,000	2,979,500	99%
1ABRI Brosterhous Road Accessibility Improvements	•					•	Design	1,172,000	255,901	814,000	-	-	-	-	814,000	1,172,000	22%
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%
1XSTS Standards & Specifications Update		•	•	•		•	Design	500,000	41,690	500,000	-	-	-	-	500,000	500,000	8%
1GWAC Wilson Avenue Corridor Improvements			•	•	•	•	Design	14,016,000	105,446	3,500,000	11,500,000	3,516,000	-	-	18,516,000	18,516,000	1%
1TCSI Citywide Safety Improvements			•	•		•	Design/Construction	2,516,800	1,442,405	704,000	186,400	-	-	-	890,400	2,516,800	57%
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%
1SOC1 Odor Control Master Plan		•					Pending	1,155,000	-	-	-	1,155,000	-	-	1,155,000	1,155,000	0%
1SPGA Large Gravity Pipe Condition Assessment		•					Pending	400,000	-	-	-	-	200,000	200,000	400,000	400,000	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%
1GLRS Local Residential Safety Improvement Program					•		Pending	1,500,000	507,110	500,000	-	-	-	500,000	1,500,000	1,500,000	34%
1GTBD Future Projects (TBD)					•		Pending	14,984,000	-	2,100,000	5,000,000	8,000,000	-	-	15,100,000	14,984,000	0%
1TBMW Butler Mkt/Wells Acres				•	•		Pending	3,000,000	-	500,000	1,000,000	1,500,000	-	-	3,000,000	3,000,000	0%
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%
1TMTC Midtown Pedestrian and Bicycle Crossings				•			Pending	2,000,000	-	1,000,000	1,000,000	-	-	-	2,000,000	2,000,000	0%
1XNEP Neighborhood Extension Program Projects		•					Planning	26,660,000	13,105,610	2,393,000	2,500,000	2,500,000	2,500,000	2,500,000	12,393,000	26,660,000	49%
1WMP1 Water Master Plan Update						•	Planning	1,672,000	1,474,992	15,000	-	-	-	-	15,000	1,672,000	88%
1SMP1 Collection System Master Plan Update		•					Planning	1,750,000	-	1,250,000	250,000	-	-	-	1,500,000	1,750,000	0%
1XSDC System Development Charge Methodolgy Update		•		•		•	Planning	300,000	-	150,000	150,000	-	-	-	300,000	300,000	0%
1SFPU WRF Facilities Plan Update		•					Planning	750,000	-	500,000	-	-	-	-	500,000	750,000	0%
1SPCR WRF Primary Clarifier Rehabilitation		•					Planning	1,000,000	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0%
1SPSX Pump Station Program Funding		•					Planning	9,200,000	-	200,000	1,500,000	2,500,000	2,500,000	2,500,000	9,200,000	9,200,000	0%
1ADIV NE Division Street Corridor	•						Sub. Complete	688,900	677,320	15,000	-	-	-	-	15,000	688,900	98%
1TR3N Reed Mkt: 3rd to Newberry Plant Establishment				•			Sub. Complete	7,151,500	106,136	25,000	-	-	-	-	25,000	7,151,500	1%
Grand Total								425,277,447	156,908,170	72,793,800	54,578,900	50,080,000	46,155,000	35,134,000	253,257,700	429,795,220	

*Adopted Biennium Budget (FY22-23) for FY23 is total of \$49,678,900. \$54,578,900 represents an additional \$4.9M in allocation for 2020 GO Bond Projects

*Adoption of GO Bond CIP and Re-Adoption (potential adjustments) of CIP Projects will commence in December 2021/January 2022



Spending by Fund



*All expenditures are actuals spent in Fiscal Year 2022 and do not include open PO's. Remaining balance is total fund budget (less actuals) in Fiscal Year 2022 and does not include open PO's.



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: 1TMC1, 1TMC2, 1TMC3, 1TMC4, 1TMC5, 1TMC6, 1TMC7

Primary Contact: Deedee Fraley | dfraley@bendoregon.gov



Schedule	Cost
Start Date: 11/1/2018	Total Estimated: \$37,000,000
Substantial Completion: 11/17/2021	Total Budgeted: \$37,000,000*
	Spent to Date: \$31,334,440
	% Spent to Budgeted: 85%
	*Proposed 2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Budget
Adjustments: No change	Adjustments: No change
Status: Baseline Schedule Adjustment	
Adjustments: Adjusted for BNSF RR delay	

Status Update: Construction of the travel lanes between Country Club Dr. and Parrell Rd. was completed in May to allow the opening of this section to 2-way traffic prior to Memorial Day. Construction of the landscaping between Country Club Dr. and Parrell Rd, as well as the extension of Murphy Rd east of Brosterhous, is ongoing. The BNSF overcrossing bridge girders were installed on the bridge abutments on June 2, 2021. Schedule has been extended due to delay of BNSF agreement for overcrossing construction.

Cost Estimate Classification: N/A for PDB Project Delivery

Start Bridge Construction
01 October, 2020

Substantial Completion
17 November, 2021





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: 1TEC1, 1TEC2, 1TEC3, 1TEC4, 1TEC5, 1TEC6

Primary Contact: Sinclair Burr | sburr@bendoregon.gov



Schedule

Start Date: 08/1/2017
Substantial Completion: 10/31/2021

Cost

Total Estimated: \$23,905,500
Total Budgeted: \$23,905,500
Spent to Date: \$22,533,681
% Spent to Budgeted: 94%

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 continues on-schedule and within budget. The anticipated project completion is Mid-October 2021. On-going public outreach program, continues with weekly progress reports, and Open House (June 28). Crews are currently focused on construction of a single-lane roundabout at the intersection of Butler Market Rd / Purcell Blvd. Please note that this intersection will be closed for the duration of the project. Work also continues on Purcell Blvd. between Butler Market Rd. and the North Unit Irrigation District main canal. This section of roadway is currently open to local traffic only. Intermittent delays are to be expected.

Cost Estimate Classification: N/A for PDB Project Delivery





North Interceptor Project Phase I & II 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

Primary Contact: Alex Doza | adoza@bendoregon.gov



Schedule

Start Date: 3/1/17
Substantial Completion for Phase 2: 12/31/21

Status: On Schedule

Adjustments: No change

Cost

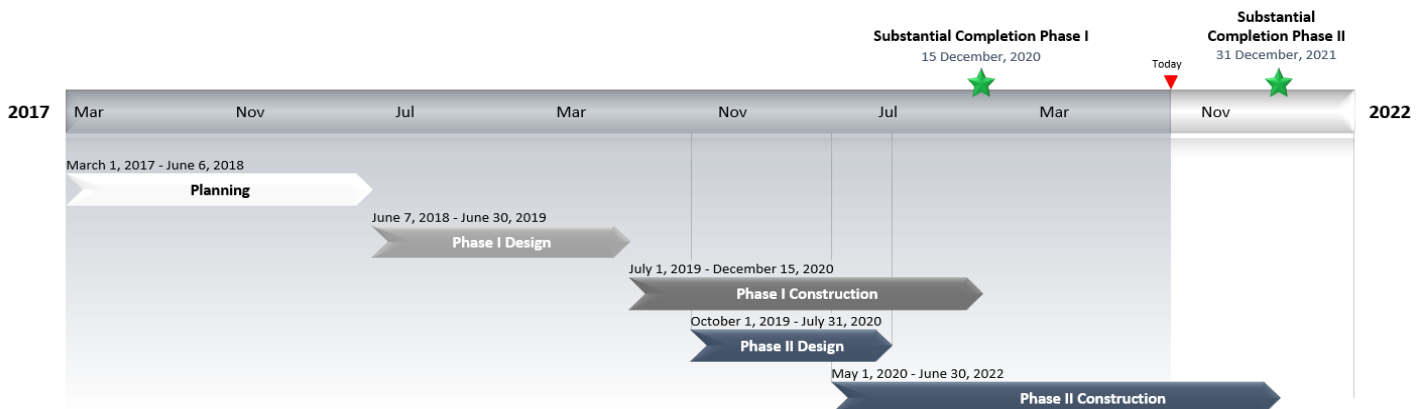
Total Estimated: \$64,040,000
Total Budgeted: \$64,040,000
Spent to Date: \$49,243,264
% Spent to Budgeted: 77%

Status: On Budget

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 along Highway 97 with minor work on City-owned pump stations to accommodate decommissioning in the future. Phase 2 is expected to be substantially completed by the end of 2021.

Cost Estimate Classification: N/A for PDB Project Delivery





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

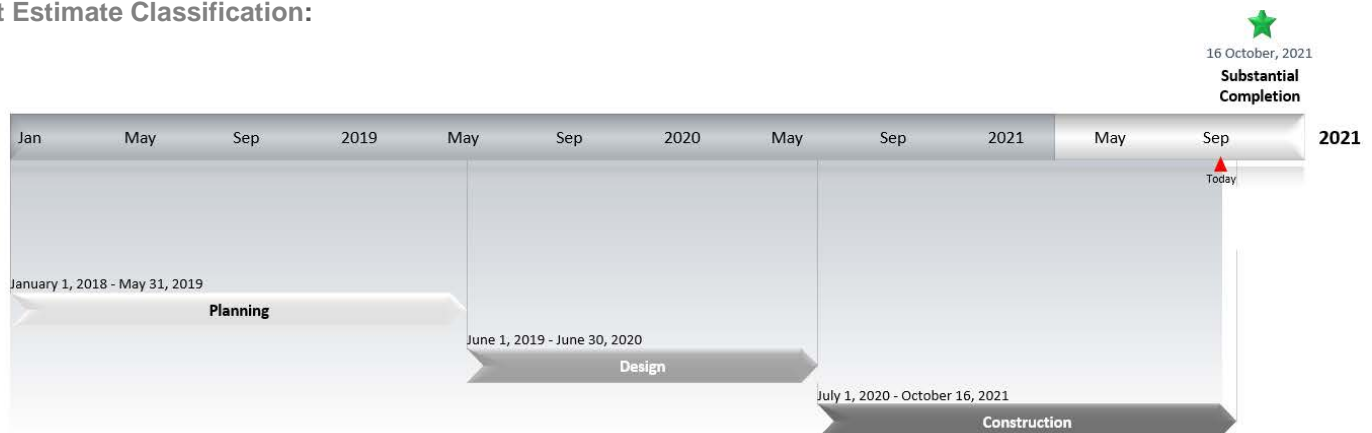
Primary Contact: Oliver Murray | omurray@bendoregon.gov



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: \$10,766,418
	% Spent to Budgeted: 83%
	*2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: No Change

Status Update: All major construction activities on the project are complete. Startup and performance testing is underway on the centrifuge equipment, all other ancillary equipment has been tested. Remaining work primarily consists of punch list activities and project closeout.

Cost Estimate Classification:





Pump Station Decommission Program Scope

Decommissioning of several sewer pump stations became viable when the Southeast Interceptor (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

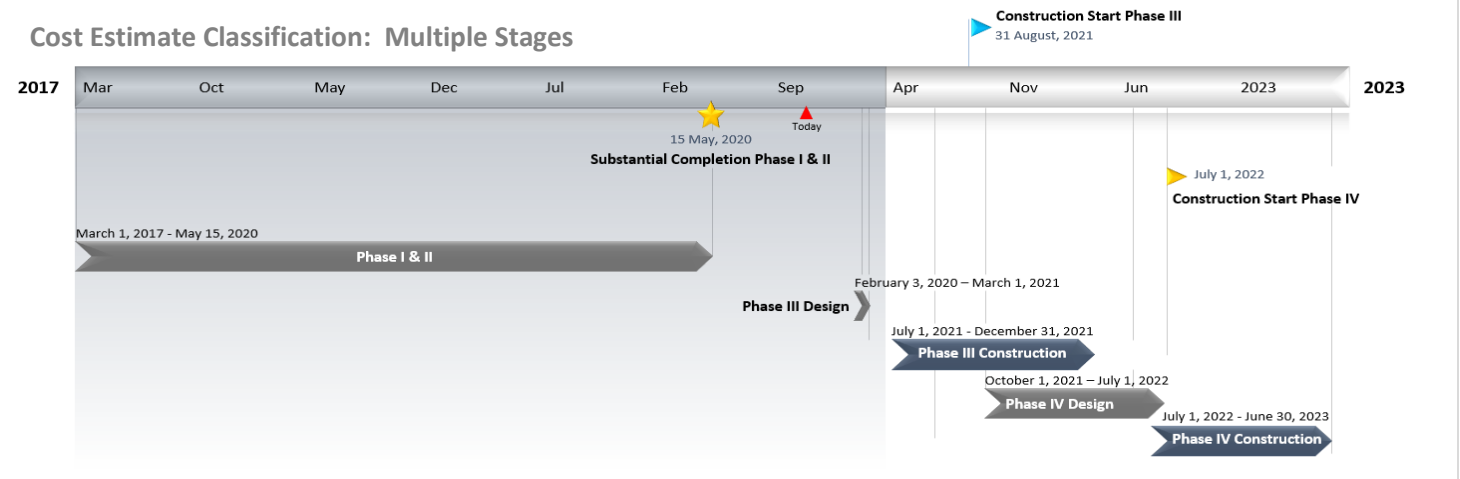
Primary Contact: Lindsey Crowsigt | lcrowsigt@bendoregon.gov



Schedule	Cost
Start Date: 3/1/2017	Total Estimated: \$9,191,800
Ph I and II Completion: 5/15/2020	Total Budgeted: \$9,191,800
Ph III Completion: 12/31/21	Spent to Date: \$3,427,123
Ph IV Completion: 6/30/23	% Spent to Budgeted: 37%
	*2021-23 Budget/2022-26 CIP
Status: Increased Scope	Status: Baseline Schedule Adjustment
Adjustments: Added scope to Phase 4 to include a gravity extension on Ferguson Rd as part of the City's obligation to the Southeast Area Plan. Increase in scope will result in budget increase.	Adjustments: No Change
Adjustments: Timeline reflects baseline schedule adjustment made during budget development.	Adjustments: No Change

Status Update: Phase I & II Construction is complete. Phase III is in construction and anticipated to be complete by December 2021. Phase IV is anticipated to begin design in November 2021. Construction is anticipated in 2022/2023.

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	Cost
Start Date: 12/1/2018	Total Estimated: \$688,900
Substantial Completion: 5/27/21	Total Budgeted: \$688,900
	Spent to Date: \$677,320
	% Spent to Budgeted: 98%
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: Construction completed ahead of schedule
	Status: On Budget
	Adjustments: No change

Status Update: Substantial completion of Schedule B improvements was achieved on 5/27/21. Construction has been completed ahead of schedule.

Cost Estimate Classification: 1





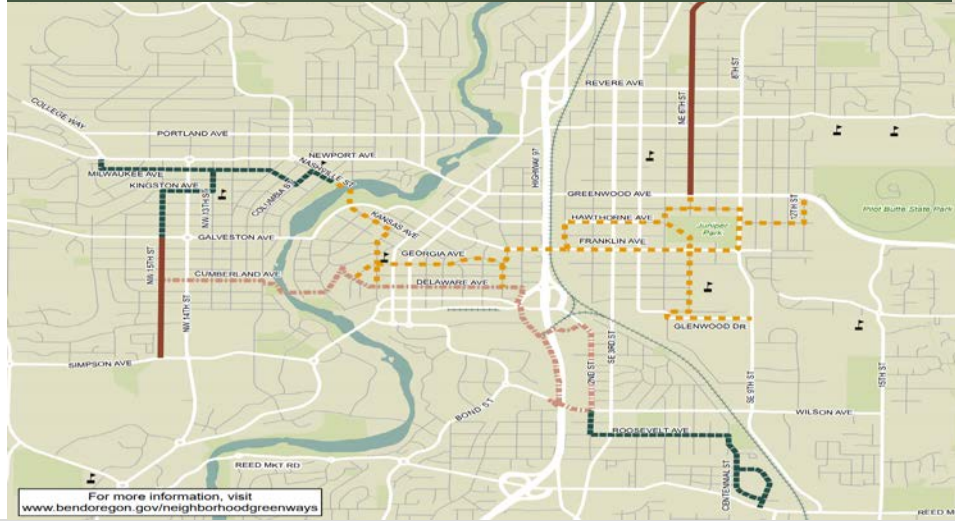
Bicycle Greenways Project Scope

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

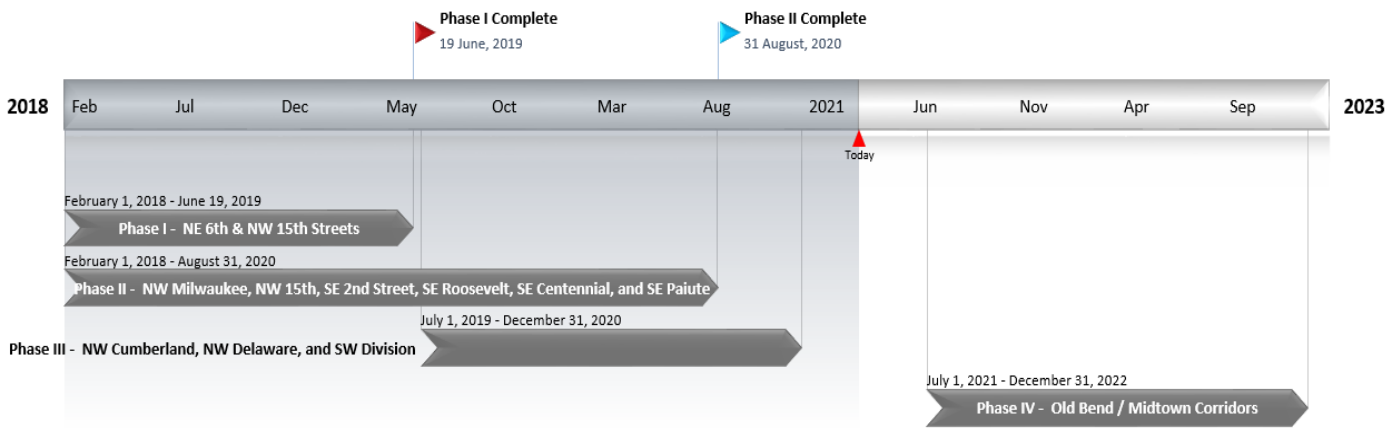
Project Engineer: Rory Rowan | rrowan@bendoregon.gov



Schedule	Cost
Start Date: 2/1/2018	Total Estimated: \$1,846,000
Substantial Completion: 6/30/2022	Total Budgeted: \$1,846,000
	Spent to Date: \$1,005,064
	% Spent to Budgeted: 54%
Status: On Scope	Status: Behind Schedule
Adjustments: No change	Adjustments: Schedule extended for coordination with project 1TMTC
	Status: On Budget
	Adjustments: No change

Status Update: 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

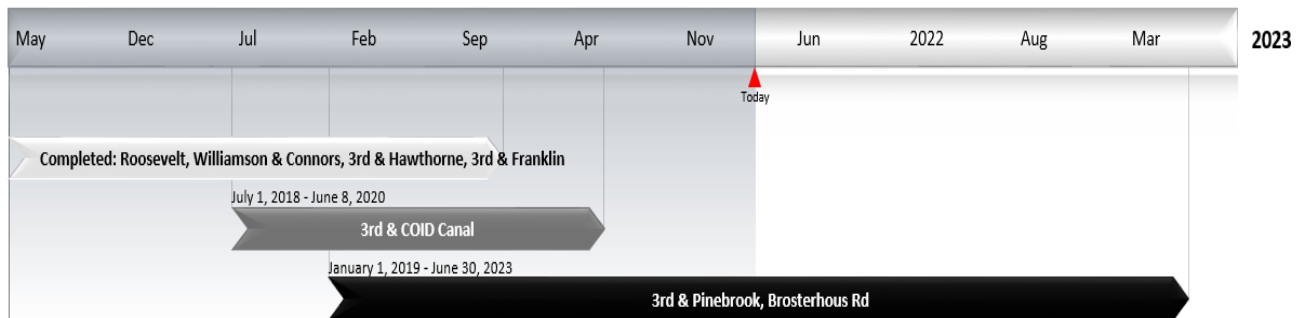
Primary Contact: Rory Rowan | rrowan@bendoregon.gov



Schedule	Cost
Start Date: 10/1/2014	Total Estimated: \$2,516,800
Substantial Completion: 6/30/2023	Total Budgeted: \$2,516,800*
	Spent to Date: \$1,442,405
	% Spent to Budgeted: 57%
	*2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Budget
Adjustments: No change	Adjustments: No Change
Status: Baseline Schedule Adjustment	
Adjustments: Timeline reflects baseline schedule adjustment made during budget development.	

Status Update: A bid opening for the 3rd & Pinebrook site was held on July 15th, however no bids were received. It is thought that the material and labor shortages being observed, at that time, in the overall economy have had a significant effect on the bidding climate and were contributing factors to the lack of bids. The project is being prepared for re-bid. 3rd & COID was completed 3 months ahead of schedule.

Cost Estimate Classification: Multiple Stages





Newport Corridor Improvements Project Scope

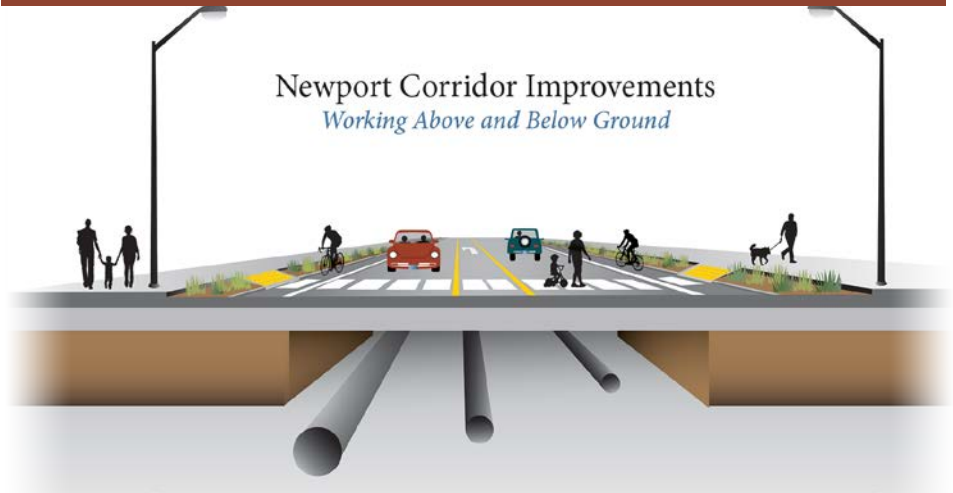
The South Awbrey Butte Drainage Study identified the replacement of the Newport Avenue trunk line as the highest priority project in the drainage basin and also prioritized fifteen associated projects that would directly benefit the trunk line project or mitigate flooding and/or improve water quality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

The project proposes will 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.

The 15 drainage improvements as identified and prioritized in the Final Improvement Plan of the South Awbrey Butte Drainage Study have been separated from this project and are now under a separate CIP Project #1RSAB.

Project #: 1RNPR

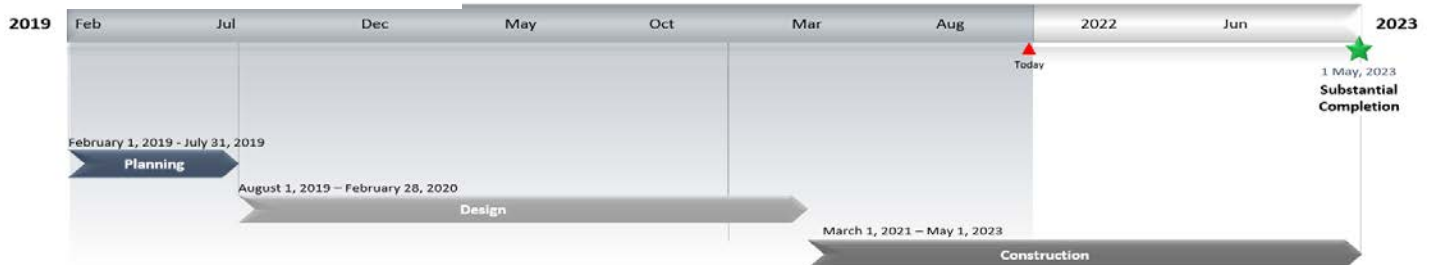
Primary Contact: Drew Wells | awells@bendoregon.gov



Schedule	Cost
Start Date: 3/6/2019	Total Estimated: \$27,251,220
Substantial Completion: 5/1/2023	Total Budgeted: \$27,251,220
	Spent to Date: \$9,363,600
	% Spent to Budgeted: 34%
Status: On Scope	Status: Baseline Schedule Adjustment
Adjustments: No change	Adjustments: Delays to baseline schedule as a result of added scope, design changes, franchise utility relocations, and COVID related impacts.
	Status: Budget Increased
	Adjustments: No Change

Status Update: Construction work on Segment 1 began in April 2021 at the Newport/9th Street Roundabout and along Nashville Ave from Newport Ave to Pageant Park. Completion of this Segment is anticipated to occur in Mid-October. Crews have re-sequenced to Segment 5 and construction has commenced along Newport Ave between NW Juniper St and College Way Roundabout. That Segment is anticipated to be completed by Early Spring, 2022.

Cost Estimate Classification: 3





SW Sewer Basin Improvements Project Scope

Gravity sewer line in SW Bend that provides additional capacity to the City's existing infrastructure and new service to currently undeveloped or unserved areas including Bend's UGB. Phase 1 included the upsizing of 200 feet of existing pipe for additional capacity. Phase 2A included the installation of 1,700 feet of 18-inch diameter pipe, which will serve the entire SW Basin as well as accommodate Bend's UGB areas in the south and a new affordable housing development. Phase 2B includes the installation of 2,200 feet of 15-inch diameter pipe that will serve the SW Basin as well as alleviate deficiencies in the existing sewer system. Phases 3 and 4 are future phases, with schedule to be determined a later date.

Project #: 1SAMM

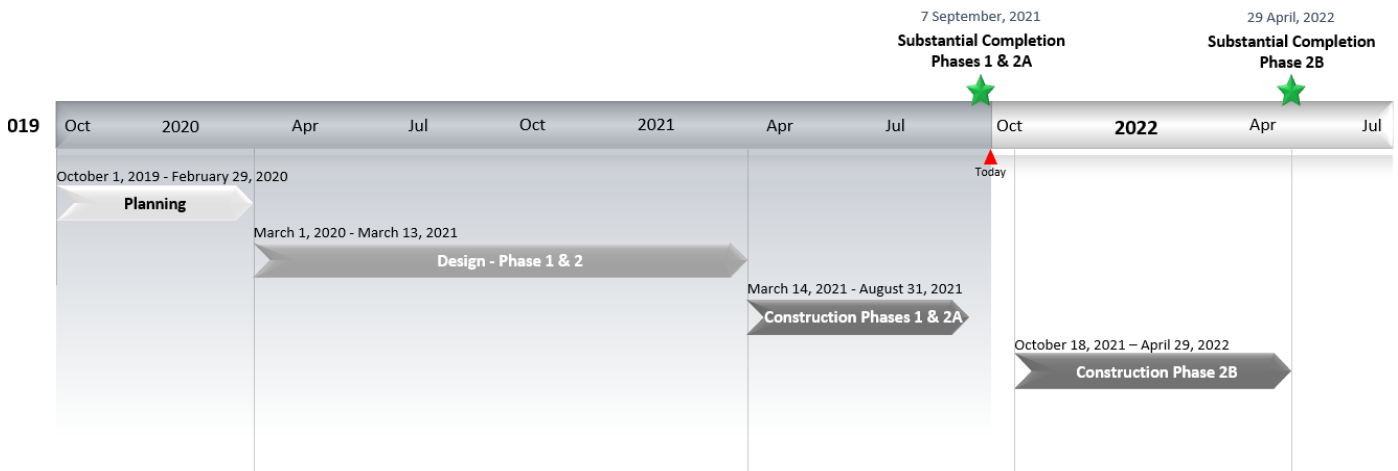
Primary Contact: Jake Sherman | jsherman@bendoregon.gov



Schedule	Cost
Start Date: 03/20/2020	Total Estimated: \$14,196,200
Substantial Completion: 9/7/2021*	Total Budgeted: \$14,196,200
* Timeline only reflects Phase 1 and Phase 2A	Spent to Date: \$2,168,155
	% Spent to Budgeted: 15%
	*Proposed 2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: No Change

Status Update: Phases 1 and 2A has reached substantial completion as of September 7, 2021. Construction for Phase 2B is expected to begin by October 18, 2021 with substantial completion in spring 2022. Phases 3 and 4 will be re-evaluated as part of the Collection Systems Master Plan Update.

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

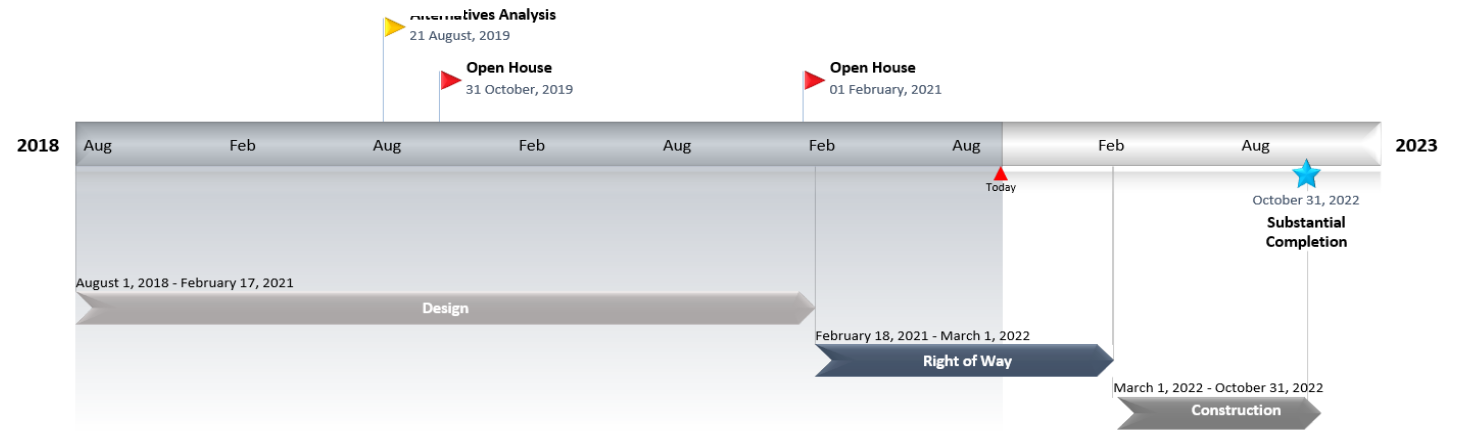


Primary Contact: Jason Suhr | jsuhr@bendoregon.gov

Schedule	Cost
Start Date: 8/1/2018 Substantial Completion: 10/31/2022	Total Estimated: \$6,168,200 Total Budgeted: \$6,168,200* Spent to Date: \$1,177,144 % Spent to Budgeted: 19%
	*2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Budget
Adjustments: No change	Adjustments: No Change
Status: Baseline Schedule Adjustment	
Adjustments: Timeline reflects baseline schedule adjustment made during budget development.	

Status Update: The design and roadway legalization processes of the project is complete. Right-of-way (ROW) acquisitions and utility relocations are still underway and poses a major risk to the project schedule. Applied for, and received, DEQ CWSRF funding for the sewer and stormwater portions of the project. Working through DEQ funding requirements.

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	Cost
Start Date: 8/1/2019	Total Estimated: \$1,172,000
Substantial Completion: 06/30/22	Total Budgeted: \$1,172,000*
	Spent to Date: \$255,901
	% Spent to Budgeted: 22%
	*Proposed 2021-23 Budget/2022-26 CIP
Status: On Scope	Status: Baseline Schedule Adjustment
Adjustments: No Change	Adjustments: No Change
	Adjustments: Timeline reflects baseline schedule adjustment made during budget development.

Status Update: Permitting with BNSF Railroad is ongoing in preparation for construction of a pedestrian pathway under the railroad bridge on the east side of Brosterhous Road. The City proceeded with completing construction of improvements outside of the railroad undercrossing in September 2021 to facilitate access to the new Caldera High School and RE Jewell Elementary School.

Cost Estimate Classification: 3





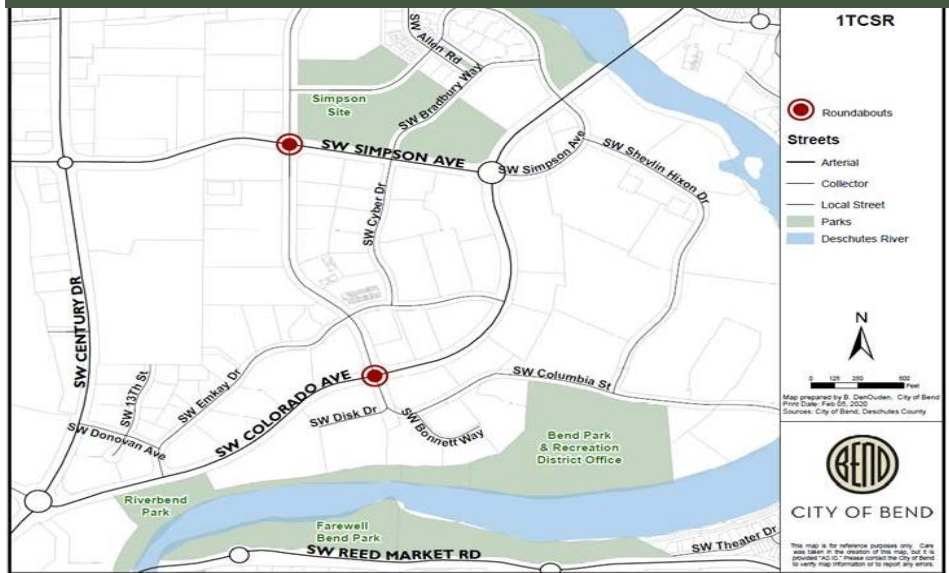
Columbia Roundabout Improvements Project Scope

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	Cost
Start Date: 4/1/2019 Substantial Completion: 8/27/2021	Total Estimated: \$3,199,000 Total Budgeted: \$3,199,000* Spent to Date: \$3,089,363 % Spent to Budgeted: 97%
Status: On Scope	Status: On Budget
Adjustments: No change	Adjustments: No Change

Status Update: Construction of the Colorado roundabout was completed and open to traffic ahead of schedule in May 2021. Construction of the Simpson roundabout was subsequently started and was open to traffic on August 27, 2021.

Cost Estimate Classification: NA for Design Build Delivery



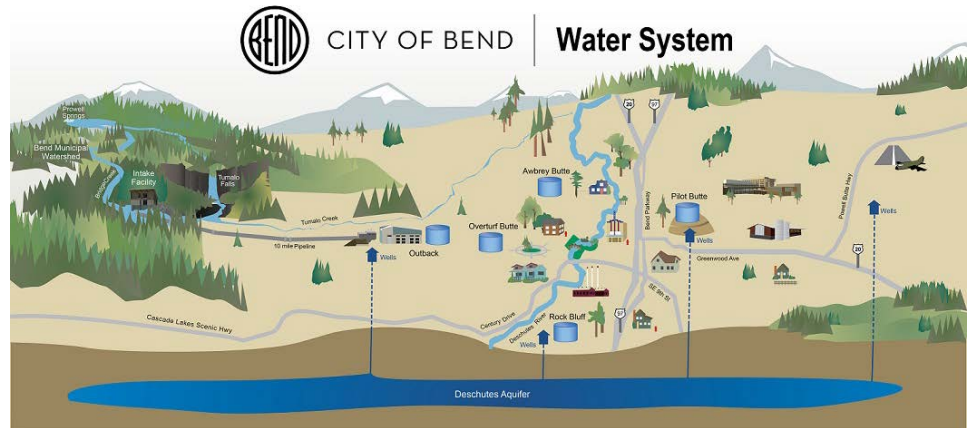


Water System Master Plan Update Project Scope

The purpose of this Integrated Water System Master Plan (iWSMP) 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	Cost
Start Date: 5/1/2019	Total Estimated: \$1,672,000
Final Closeout: 12/31/2021	Total Budgeted: \$1,672,000
	Spent to Date: \$1,474,992
	% Spent to Budgeted: 88%
Status: On Scope	Status: Baseline Schedule Adjustment
Adjustments: No change	Adjustments: No change
Adjustments: Timeline reflects adoption on 10/6/21 with some additional outreach for conservation measures continuing through the end of the year.	Adjustments: No change

Status Update: From June 28 to August 6, 2021, the City invited community members to stop by our Online Open House to learn about work underway and share feedback on priority values for future planning. A summary of feedback from survey respondents is available on our website (bendoregon.gov/water-master-plan). Most comments revolved around exploring additional conservation measures for our growing community. On October 6, 2021, the Project Team will go to City Council for adoption of the iWSMP. The Outback Siting Study will be in the Appendix of the iWSMP. The Water Management & Conservation Plan is with the Oregon Water Resources Department for final review and approval. The Water Public Facility Plan will be moving forward with a Work Session and Hearing with the City's Planning Commission this October. Upon approval of the Water Public Facility Plan, it will go to City Council for adoption in November 2021. In response to the public's desire to explore additional conservation measures, the 'Conservation Conversation' will continue with monthly meetings with the Environment & Climate Committee between October 2021 and January 2022. Upon completion of that exercise, the Project Team will present the feedback to City Council.

Cost Estimate Classification: N/A





Admiral and King Jehu Sewer Project Scope

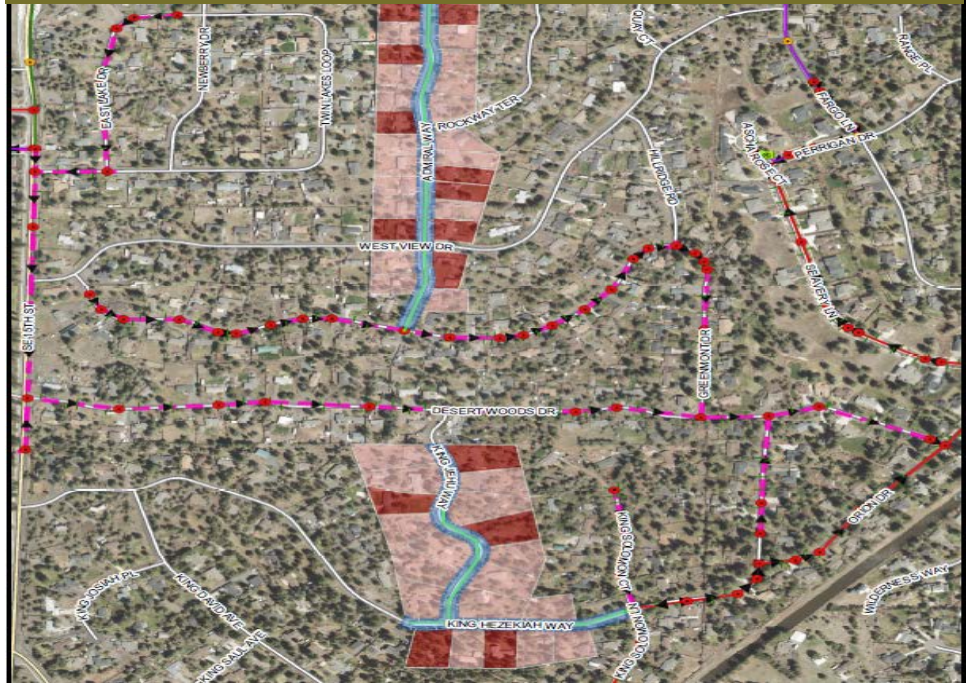
The Admiral and King Jehu Sewer Project is the third phase of the Septic to Sewer Conversion Program.

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

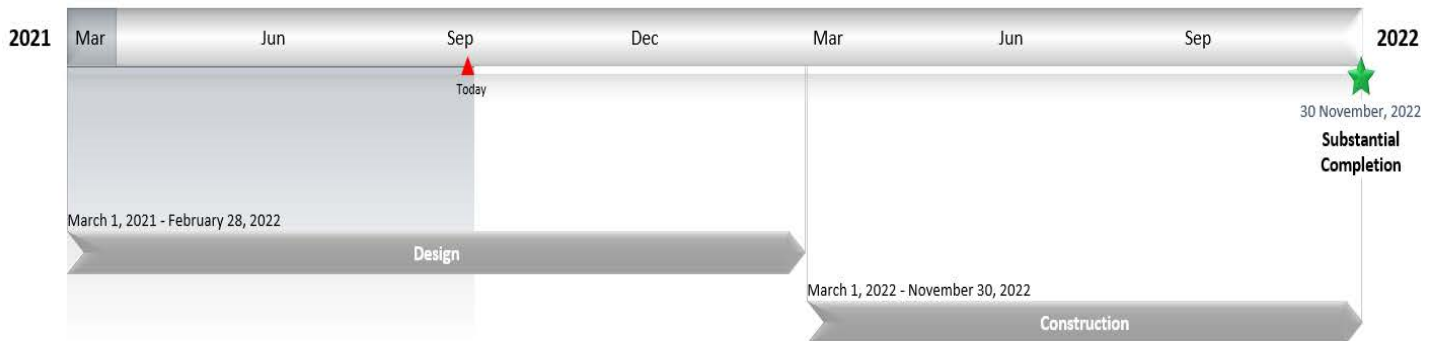
Primary Contact: Alex Doza | adoza@bendoregon.gov



Schedule	Cost
Start Date: 3/1/21	Total Estimated: \$3,950,000
Substantial Completion: 11/30/22	Total Budgeted: \$3,950,000*
	Spent to Date: \$0
	% Spent to Budgeted: 0%
	*2021-23 Budget/2022-26 CIP
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: No change

Status Update: This project was selected by committee in February 2021 as part of the Neighborhood Extension Program. The overall Kings Forest design was complete under a separate contract and design is complete. Construction is anticipated March 2022 – September 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: Jason Suhr | jsuhr@bendoregon.gov



Schedule	Cost
Start Date: 3/1/21	Total Estimated: \$1,750,000
Substantial Completion: 6/30/23	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: Drafting an RFP for advertisement Fall 2021. Finalized project charter. Presented final public involvement plan to the Community Building Subcommittee, and received concurrence that they would serve as advisory board. Preparing growth projection and land use model assumptions. Calibrating the hydraulic sewer model. Applied for, and received, DEQ CWSRF funding, including loan forgiveness due to incorporation of green/sustainability criteria within project.

Cost Estimate Classification: N/A

Substantial Completion
30 June, 2023





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: Jason Suhr | jsuhr@bendoregon.gov

Lindsey Crowsigt | lcrowsigt@bendoregon.gov



Schedule	Cost
Start Date: 3/1/19	Total Estimated: \$5,297,600
Substantial Completion: 7/31/22	Total Budgeted: \$5,297,600*
	Spent to Date: \$1,514,191
	% Spent to Budgeted: 29%
	*2021-23 Budget/2022-26 CIP
Status: On Scope	Status: Baseline Schedule Adjustment
Adjustments: No change	Adjustments: Adjusted completion date to 7/31/2022.
	Status: On Budget
	Adjustments: No change

Status Update: Construction of the Rimrock, Airport, Pioneer, Deschutes Business, and River's Edge pump stations is ongoing with anticipated completion by Summer 2022. Manufacturing delays and unanticipated utility conflicts caused the contract end dates to shift from December 2021 to Summer 2022.

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: Jason Suhr | jsuhr@bendoregon.gov



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

Status: On Schedule

Status: On Budget

Adjustments: No change

Adjustments: No change

Adjustments: No change

Status Update: Drafting an RFP for advertisement in early 2022. Drafting a project charter and public involvement plan. Preparing growth projection and land use model assumptions. Applied for, and received, DEQ CWSRF funding, including loan forgiveness due to incorporation of green/sustainability criteria within project.

Cost Estimate Classification: N/A



Local Residential Safety Improvement Program

Scope

The local residential street safety program builds upon the success of the neighborhood street safety program that has been delivered over the past several years. The program provides funding for capital projects (infill sidewalk construction, lighting, safe routes to schools) to improve safety projects in neighborhoods near schools and parks. The project list was developed in a coordinated effort with the City's neighborhood associations. This program has \$8M in funding allocated from the 2020 Transportation General Obligation Bond. This funding will be allocated to a group of projects annually until funding is exhausted.

Project #s: 1GLRS

Primary Contact: Sinclair Burr | sburr@bendoregon.gov



Schedule	Cost
Start Date: 11/2020	Total Estimated: \$8,000,000
Substantial Completion: 2030	Total Budgeted: \$8,000,000
	Spent to Date: \$507,110
	% Spent to Budgeted: 6%
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: No change
	Status: On Budget
	Adjustments: No change

Status Update: The work under the 2021 project package has concluded. This included crosswalks on Parrell Road, Reed Market, and Brookwood as well as sidewalk infill along Sisemore. The 2022 design work will begin soon.

Cost Estimate Classification: 5



Wilson Avenue Corridor Improvements Project Scope

Work under this project includes improvements to three major intersections along Wilson Avenue – 3rd street, 9th Street and 15th Street. The project also includes improvements to the 2nd Street and Wilson Avenue intersection and multimodal improvements along the corridor from 2nd Street to 15th Street along with multimodal improvements to 9th Street from Reed Market to Glenwood Drive.

Project #s: 1GWAC, 1TTSI



Primary Contact: Deedee Fraley | dfraley@bendoregon.gov

Schedule	Cost
<p>Start Date: 7/2020</p> <p>Substantial Completion: 7/2023</p>	<p>Total Estimated: \$19,150,336</p> <p>Total Budgeted: \$19,150,336</p> <p>Spent to Date: \$105,446</p> <p>% Spent to Budgeted: 1%</p>
Status: On Scope	Status: On Budget
Adjustments: No change	Adjustments: No change

Status: On Schedule

Status: On Scope

Adjustments: No change

Adjustments: No change

Status Update: Design work between 2nd and Douglas on Wilson is at approximately a 60% level. Work at 9th and Wilson is progressing to a 30% level. A CMGC contract to procure construction related services will be advertised this fall. Construction is slated to begin in early 2022.

Cost Estimate Classification: 5

Midtown Pedestrian and Bicycle Crossings Feasibility Study / Design Scope

Primary Contact: Rory Rowan | rrowan@bendoregon.gov



This project will identify opportunities to improve connectivity through safer walking and biking connections between east and west Bend in the Central Core of the city. The project includes investigating improvement opportunities at three locations including two existing under-crossings of the Bend Parkway (US 97) and BNSF railroad as well as the potential for a new overcrossing. The three corridors included in the project (from north to south) are: Greenwood, Hawthorne, and Franklin Avenues. Included is a study to identify the timing, feasibility, and needs for each location.

Project #: 1TMTC

Schedule	Cost
Start Date: 07/1/2021	Total Estimated: \$2,000,000
Substantial Completion: 06/30/2023	Total Budgeted: \$2,000,000
	Spent to Date: \$0
	% Spent to Budgeted: 0%
Status: On Scope	Status: On Schedule
Adjustments: No change	Adjustments: No change
	Status: On Budget
	Adjustments: No change

Status Update: Preparation of an RFP is underway for procurement of professional services to perform a feasibility study to determine the feasibility, timing, and needs for the three crossing locations. Coordination with stakeholders and partnering agencies such as ODOT, downtown and Core Area businesses, and land owners is ongoing.